



Budget Office

CITY OF PHILADELPHIA

GUIDE TO THE FISCAL YEAR 2024 OPERATING BUDGET DETAIL

This guide is intended to provide an overview of the information contained in the Budget Detail for each department.

What is the Budget Detail?

The Operating Budget Detail provides detailed information on the proposed operating budget within each City department or agency. This includes summary information for each department and agency by program, fund, and major class of expenditure for the proposed fiscal year, as well as an estimate of the current fiscal year, and the actual information from the prior fiscal year that ended on June 30. Summary information pertaining to grants is also provided for each department. Major expenditure classes include the following:

- Class 100: Personal Services (includes employee salaries, health and medical benefits, defined benefit contributions, overtime pay, part-time/seasonal pay, etc.)
- Class 200: Purchase of Services (contracts with external for-profit and non-profit organizations)
- Class 300: Materials and Supplies
- Class 400: Equipment
- Class 500: Contributions, Indemnities and Taxes (indemnities include payments resulting from lawsuits)
- Class 700: Debt Service
- Class 800: Payments to Other Funds
- Class 900: Advances and Other Miscellaneous Payments

Funds include the General Fund, the City's Aviation and Water enterprise funds, as well as twelve special revenue funds, including: the County Liquid Fuels Tax Fund, Special Gasoline Tax Fund, Health Choices Behavioral Health Fund, Hotel Room Rental Tax Fund, Grants Revenue Fund, Community Development Fund, Car Rental Tax Fund, Acute Care Hospital Assessment Fund, the Budget Stabilization Reserve Fund, the Housing Trust Fund, the Philadelphia County Demolition Fund, and the Transportation Fund.

An organizational chart is also included for each department, showing the fiscal divisions or programs that make up each department's budget. For each department, the City provides detailed information at the program level by minor expenditure class (sub-categories of the major expenditure classes), position title, and contract type. Providing this information at the program level allows for a more detailed picture of how departments would allocate the proposed appropriated funds to different types of activities.

Program-Based Budgeting

In July 2016, the Administration began implementation of Program-Based Budgeting, a best practice in municipal budgeting. Since FY21, all Mayoral departments are participating in program-based budgeting, displaying their proposed budgets by "program," rather than fiscal division and incorporating performance data.

Each of the departments participating in program-based budgeting began by identifying a set of "programs" to be used in organizing its budgetary information. A program is defined as a set of services that contributes to the department's central mission. Programs may consist of several different types of services or activities, but all



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CITY OF PHILADELPHIA

functions should support a common set of objectives or goals. These programs or service areas will take the place of fiscal divisions in the Budget Detail and will more accurately represent the current organizational structure and division of activities within each department.

For each of the departments participating in Program-Based Budgeting, the Budget Detail includes the same level of information previously provided for each fiscal division, but this information is now displayed by program. Additionally, the Budget Detail also displays some new, supplemental information in the Program Summary Schedules (Forms 53E and F, previously called Division Summary Schedules). This information is intended to provide a clearer picture of the programs and services that the City delivers to Philadelphians, including how much is being spent on each program, whether the program generates revenue, whether it aligns to projects proposed in the FY24 Capital Budget, and how well that program is performing. For each of the departments participating in program-based budgeting, the following new information is displayed by program:

Program Description: A description of each program is included in Schedule 53E. Descriptions include information about the primary activities and services within each program, as well as how each program contributes to the department's central mission.

Program Objectives: Strategic goals for FY24 are included in Schedule 53E and 53F. These objectives articulate what each department plans to accomplish within each program over the next fiscal year.

Performance Measures: Performance measures and targets are included in Schedule 53EZ. Where possible, baseline data from FY21 and the first half of FY23 have been provided. Some FY23 targets are preliminary and may be revised based on data collection in the first half of FY23.

Selected Associated Non-Tax Revenues: Select revenues associated with each program are displayed by fund in Schedule 53E and by type in 53F. Types of revenue include: local revenue sources, revenue from the federal government, revenue from the Commonwealth of Pennsylvania, revenue from other governments, and revenue from other funds. Please note that these revenues do not include tax revenues, which are not easily attributable to a single program or service.

Selected Associated Capital Projects: Where applicable, capital projects associated with each program are displayed in Schedule 53E. Please note that the capital projects listed are not inclusive of all projects but have been chosen based on their applicability to the program. These projects are presented at the budget line level and the following information is provided for each project: the name of the budget line, a carryforward calculation indicating the dollar amount of all funding sources carried-forward from previous years, the FY23 original appropriation and FY24 proposed budget for General Obligation funds, the FY23 original appropriation and FY24 proposed budget for all other funding sources, and the department for which dollars have been appropriated or for which appropriations are being proposed. In some cases, funds for these projects are appropriated to one department but are being displayed in the program summary of another department (see, for example, funds included in the Department of Fleet Services capital budget that will be used to purchase vehicles for the Streets Department; these funds are displayed in the Streets Department's General Administrative Support program's budget). In other cases, a budget line may be split across one or more programs; in these instances, the split will be indicated with a percentage: for example, "Citywide Facilities (20%)."



Budget Office

CITY OF PHILADELPHIA

Selected Associated Operating Costs: Selected operating costs associated with each program are displayed in Schedule 53E. Specifically, an employee benefits calculation is provided for full-time civilian and uniform employees to provide a more complete picture of the personnel costs associated with each program. Funds for employee benefits are included within the proposed appropriations of the Office of the Director of Finance and are therefore not included in the Class 100 totals for each department, however they will also be displayed in Schedule 53E for program-based budgeting departments moving forward. Please note that this calculation is derived by applying a standard benefit rate to each employee's salary and is an estimate of actual benefit costs, which include pension contributions, Social Security and Medicare contributions, employee disability costs, life insurance costs, legal costs, health and medical coverage costs, and unemployment compensation. These costs vary depending on the health care plan and pension plan of each employee.

This Budget Detail is intended to provide a clear picture of how the Kenney Administration proposes to spend the funds that have been requested for the upcoming fiscal year. With the expansion of Program-Based Budgeting, the Administration intends to continue to enhance the information provided in this budget document so that the government may operate efficiently, effectively, and with integrity and transparency.

SUPPORTING DETAIL
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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department City Council	No. 01
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The following Departmental Summary by Fund reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2024 as Proposed to the Council.

FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 1

1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	DEPARTMENTAL SUMMARY BY FUND
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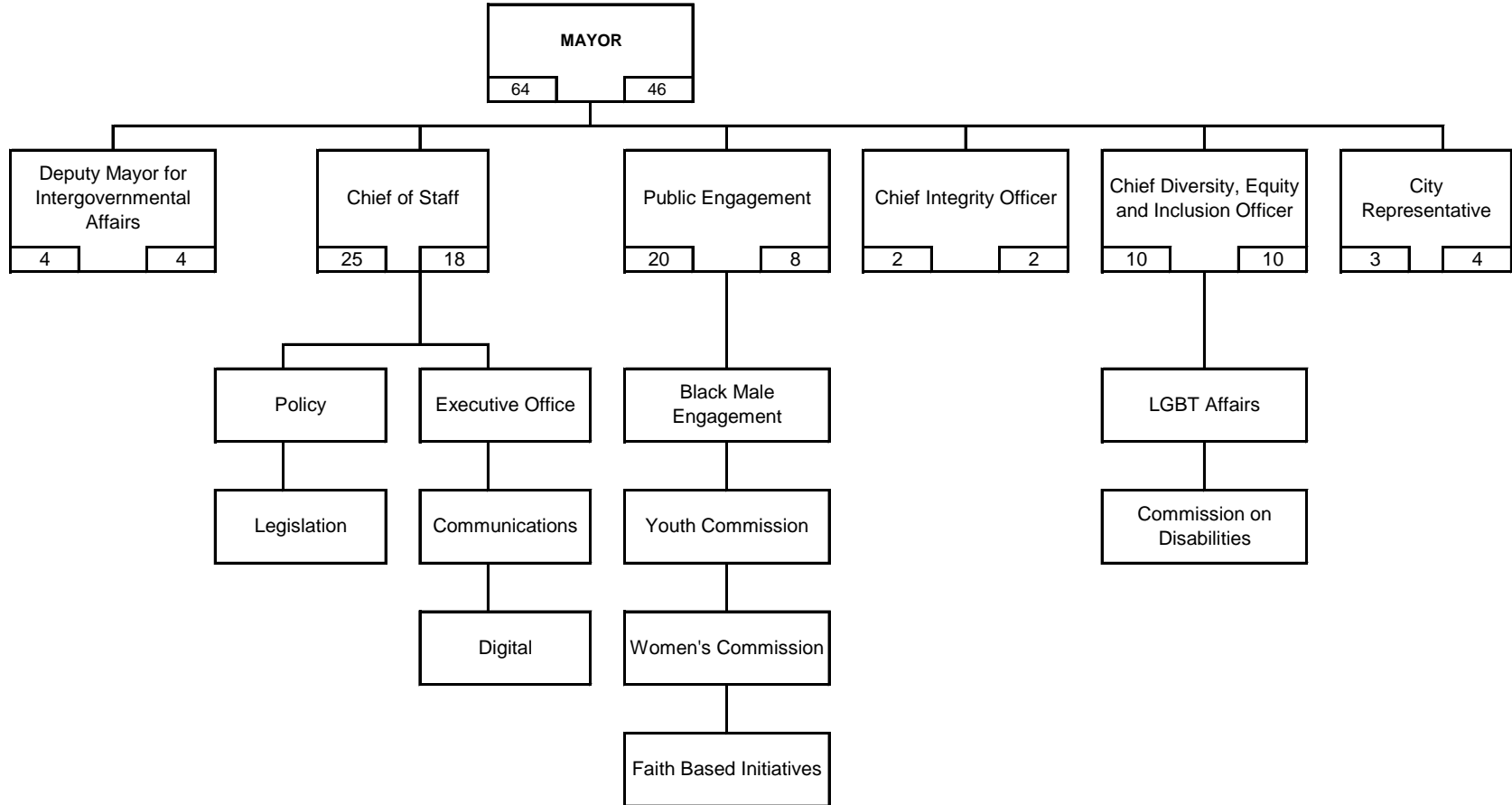
Department City Council	No. 01
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No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	14,383,873	16,325,560	16,419,316	16,700,583	281,267
		b)	Employee Benefits					
		200	Purchase of Services	2,358,592	5,021,885	5,021,885	2,521,885	(2,500,000)
		300	Materials and Supplies	258,413	429,000	429,000	429,000	
		400	Equipment	69,082	99,650	99,650	99,650	
		500	Contributions, etc.		100	100	100	
		800	Payments to Other Funds		100	100	100	
		900	Advances/Misc. Payments		100	100	100	
		Total	17,069,960	21,876,395	21,970,151	19,751,418	(2,218,733)	
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services		100,000		100,000	100,000
		b)	Employee Benefits					
		200	Purchase of Services		75,000		75,000	75,000
		300	Materials and Supplies		30,000		30,000	30,000
		400	Equipment		100		100	100
		800	Payments to Other Funds		100		100	100
		Total		205,300		205,300	205,300	
		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						
		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						
		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	14,383,873	16,425,560	16,419,316	16,800,583	381,267
		b)	Employee Benefits					
		200	Purchase of Services	2,358,592	5,096,885	5,021,885	2,596,885	(2,425,000)
		300	Materials and Supplies	258,413	459,000	429,000	459,000	30,000
		400	Equipment	69,082	99,750	99,650	99,750	100
		500	Contributions, etc.		200	100	200	100
		800	Payments to Other Funds		200	100	200	100
		900	Advances/Misc. Payments		100	100	100	
		Total	17,069,960	22,081,695	21,970,151	19,956,718	(2,013,433)	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: Mayor's Office No. 05



FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 2

1

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Mayor's Office								05
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	5,673,722	6,301,957	6,344,603	5,415,805	(928,798)
		b)	Employee Benefits					
		200	Purchase of Services	647,185	815,680	880,680	779,680	(101,000)
		300	Materials and Supplies	12,359	28,950	28,950	48,801	19,851
		400	Equipment		2,391	2,391	2,391	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,333,266	7,148,978	7,256,624	6,246,677	(1,009,947)
01	General Scholarship	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	200,000	100,000	100,000	100,000	
		800	Payments to Other Funds					
			Total	200,000	100,000	100,000	100,000	
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	289,724	455,000	360,000		(360,000)
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	289,724	455,000	360,000		(360,000)
		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					
		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	5,963,446	6,756,957	6,704,603	5,415,805	(1,288,798)
		b)	Employee Benefits					
		200	Purchase of Services	647,185	815,680	880,680	779,680	(101,000)
		300	Materials and Supplies	12,359	28,950	28,950	48,801	19,851
		400	Equipment		2,391	2,391	2,391	
		500	Contributions, etc.	200,000	100,000	100,000	100,000	
		800	Payments to Other Funds					
			Total	6,822,990	7,703,978	7,716,624	6,346,677	(1,369,947)

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Mayor's Office						05
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General:						
Racial Equity Training (One-time increase)		(75,000)				(75,000)
Membership Dues (One-time increase)		(40,000)				(40,000)
Exempt Raise	127,938					127,938
Transfer Position to Labor (1 Pos)	(60,000)					(60,000)
Transfer Civic Engagement to CEO (8 Pos)	(562,261)	(6,000)				(568,261)
Transfer Position to OIT (1 Pos)	(70,210)					(70,210)
Transfer Position to OCF/DHS (1 Pos)	(99,015)					(99,015)
Transfer Position to MDO (3 Pos)	(265,250)					(265,250)
One-time Inflation Increase		20,000	19,851			39,851
	(928,798)	(101,000)	19,851			(1,009,947)
Grants:						
Transfer Serve Phila to CEO (6 Pos)	(360,000)					(360,000)
	(360,000)					(360,000)
Total	(1,288,798)	(101,000)	19,851			(1,369,947)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Mayor's Office	No. 05
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		120,286		132,178			369,075		236,897
2	Full Time	66	5,827,554	69	6,572,425	64	46	5,046,730	(23)	(1,525,695)
3	Bonus, Gross Adj.		(73)							
4	PT, Temp/Seas, Bd , SCG		15,679							
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	66	5,963,446	69	6,704,603	64	46	5,415,805	(23)	(1,288,798)

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		118,529		132,178			369,075		236,897
2	Full Time	60	5,553,706	64	6,212,425	58	46	5,046,730	(18)	(1,165,695)
3	Bonus, Gross Adj.		(73)							
4	PT, Temp/Seas, Bd, SCG		1,560							
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	60	5,673,722	64	6,344,603	58	46	5,415,805	(18)	(928,798)

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

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Mayor's Office	No. 05	Program Mayor, Chief of Staff and Executive Office	No. 01
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Program Description

The Mayor and Chief of Staff set and manage the overall priorities and agenda for the Administration. The Chief of Staff coordinates with Cabinet members and department leadership to implement the Mayor's priorities. The Executive Office manages the day-to-day activities of the Mayor and provides support to the entire Mayor's Office.

Program Objectives

- Doubling down on our commitment to enhance public safety.
- Increase quality of life and building thriving neighborhoods everywhere.
- Support a strong foundation for Philadelphia youth through historic investments in recreation centers and libraries through PHLprek and libraries and recreation centers through Rebuild.
- Driving inclusive growth and economic opportunity to build a thriving economy that benefits everyone.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Average response time to scheduling requests (days)	7	7	7	7
<u>Comments:</u>				
<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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Mayor's Office		No. 05	Program Executive		No. 01	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,213,154	1,566,718	1,609,364	1,528,569	(80,795)
Total		1,213,154	1,566,718	1,609,364	1,528,569	(80,795)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	10	10	9	7	(3)
Total Full Time		10	10	9	7	(3)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,870	15,000	15,000	15,000	
Total		4,870	15,000	15,000	15,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	510,435	635,039	635,039	471,932	(163,107)
Finance	Employee Benefits - Uniform					
Total		510,435	635,039	635,039	471,932	(163,107)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Mayor's Office		No. 05	Program Executive		No. 01	
Fund General		No. 01				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,134,869	1,468,287	1,510,933	1,403,787	(107,146)
b)	Employee Benefits					
200	Purchase of Services	76,760	91,040	91,040	97,540	6,500
300	Materials and Supplies	1,525	5,000	5,000	24,851	19,851
400	Equipment		2,391	2,391	2,391	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,213,154	1,566,718	1,609,364	1,528,569	(80,795)
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	10	10	9	7	(3)
105	Full Time - Uniform					
Total		10	10	9	7	(3)
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	4,870	15,000	15,000	15,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	4,870	15,000	15,000	15,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Mayor's Office	No. 05	Program Executive	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	M200	Mayor	240,347	1	1	1	1	240,347	
2	C157	Chief of Staff	212,998	1	1	1	1	212,998	
3	F359	First Deputy Chief of Staff	158,100	1	1				(1)
4	D176	Deputy Chief of Staff	127,431	2	2	2	2	254,862	
5	A425	Assistant to the Chief of Staff	100,000	1	1	1			(1)
6	D533	Director of Administrative Services	101,936	1	1	1	1	101,936	
7	S469	Special Assistant to the Mayor	108,413	1	1	1	1	108,413	
8	D569	Director of Scheduling	116,156	1	1	1	1	116,156	
9	E695	Executive Assistant	61,950	1	1	1			(1)
		Lump Sum						369,075	

Total Gross Requirements				10	10	9	7	1,403,787	(3)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,403,787	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		15,740		118,608			369,075	250,467	
2	Full Time - Civilian	10	1,119,129	10	1,392,325	9	7	1,034,712	(357,613)	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	10	1,134,869	10	1,510,933	9	7	1,403,787	(107,146)	(3)

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
Mayor's Office		05	Executive			01
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	116				
211	Transportation	38,258	25,000	25,000	30,000	5,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses				1,500	1,500
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,470	5,000	5,000	5,000	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	18,307	34,000	34,000	34,000	
251	Professional Svcs. - Information Technology					
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		15,000	15,000	15,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	18,609	12,040	12,040	12,040	
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		76,760	91,040	91,040	97,540	6,500

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Mayor's Office		No. 05	Program Executive		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,525	5,000	5,000	24,851	19,851
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	1,525	5,000	5,000	24,851	19,851
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		2,391	2,391	2,391	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		2,391	2,391	2,391	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Mayor's Office		No. 05	Program Executive		No. 01	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	18,307	34,000	34,000	34,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Various Vendors	3,207				Miscellaneous
250	Globo	100				Language Interpretation
250	Kasey Thompson	15,000		15,000		Child Welfare Board Oversight Support
250	To Be Determined		34,000	19,000	34,000	Child Welfare Board Oversight Support
	Total Class 250	18,307	34,000	34,000	34,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Mayor's Office	No. 05	Program Scholarships	No. 02
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	200,000	100,000	100,000	100,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	200,000	100,000	100,000	100,000	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	500				
Federal					
State					
Other Governments					
Other Funds of the City					
	Total	500			

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department		No.	Program		No.	
Mayor's Office		05	Scholarships		02	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards	130,000	100,000	100,000	100,000	
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
571N	Auto-Motor Vehicle					
581	Civil Rights					
584	Employee Claims	41,679				
588	Civil Rights- Attorney Fees	28,321				
	Total	200,000	100,000	100,000	100,000	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Mayor's Office		No. 05	Program Scholarships		No. 02	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
504	Meritorius Awards	130,000	100,000	100,000	100,000	awards
		130,000	100,000	100,000	100,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Mayor's Office	No. 05	Program Communication & Digital	No. 07
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Program Description

The Office of Policy, Legislation, and Intergovernmental Affairs develops the Mayor's policy priorities with other senior members of the Administration. The Policy team promotes policy innovation and the use of data-driven, evidence-based policies to maximize the impact of government resources. The Legislation team drafts, reviews, and crafts testimony for all pieces of legislation, and is a close partner in working with City Council to create the best outcomes for all Philadelphians. The Intergovernmental Affairs team works to foster clear, constructive, and consistent communication between and among local, state, and federal government entities and elected officials. This team also advocates to the state and federal governments for the policies and funding needed to achieve equitable outcomes for all Philadelphians.

Program Objectives

- Achieve passage of bills and resolutions that advance the joint priorities of the Administration and City Council.
- Maintain productive working relationships with City Council partners to achieve positive outcomes for all Philadelphians.
- Maintain positive relationships with state and federal partners and work with lobbyists, key stakeholders, and elected officials to protect and advance the interest of Philadelphians at the state and federal level.
- Support collaboration and data-driven decision-making on key cross-departmental initiatives and other mayoral priorities.
- Align and coordinate internal and external partners to position Philadelphia to maximize the impact of new federal investments, including funding from the Bipartisan Infrastructure Law.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Administration-wide policy meetings	18	10	20	20
<u>Comments:</u>				
Number of external partnerships	13	tabulated at year-end	12	12
<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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Mayor's Office		No. 05	Program Communications & Digital		No. 07	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	759,371	897,110	897,110	819,692	(77,418)
Total		759,371	897,110	897,110	819,692	(77,418)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	9	9	8	7	(2)
Total Full Time		9	9	8	7	(2)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	277,638	297,316	297,316	272,103	(25,214)
Finance	Employee Benefits - Uniform					
Total		277,638	297,316	297,316	272,103	(25,214)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Mayor's Office		No. 05	Program Communications & Digital		No. 07	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	735,780	766,460	766,460	689,042	(77,418)
b)	Employee Benefits					
200	Purchase of Services	23,591	130,400	130,400	130,400	
300	Materials and Supplies		250	250	250	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		759,371	897,110	897,110	819,692	(77,418)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	9	8	7	(2)
105	Full Time - Uniform					
Total		9	9	8	7	(2)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Mayor's Office	No. 05	Program Communications & Digital	No. 07
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	D506	Director of Communications	141,711	1	1	1	1	141,711	
2	D260	Deputy Director of Communications	100,000 - 118,738	3	3	3	2	218,891	(1)
3	P403	Press Aide	50,000	1	1		1	50,000	
4	D742	Digital Director	119,641	1	1	1	1	119,641	
5	D295	Deputy Digital Director	92,925	1	1	1	1	92,925	
6	A537	Assistant Digital Director	70,210	1	1	1			(1)
7	A598	Assistant Director of Communications	65,874	1	1	1	1	65,874	
Total Gross Requirements				9	9	8	7	689,042	(2)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								689,042	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		32,720		13,570				(13,570)	
2	Full Time - Civilian	9	703,060	9	752,890	8	7	689,042	(63,848)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		9	735,780	9	766,460	8	7	689,042	(77,418)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Mayor's Office		05	Communications & Digital			07
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	95				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,546				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	307				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	21,643	130,400	130,400	130,400	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		23,591	130,400	130,400	130,400	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Mayor's Office		No. 05	Program Communications & Digital		No. 07	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		250	250	250	
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		250	250	250	
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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Mayor's Office	No. 05	Program Communications & Digital	No. 07
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	21,643	130,400	130,400	130,400	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Critical Mention	4,000				Annual Subscriptions Language Access Services Print Newspapers Newspaper subscriptions, MailChimp Newspaper subscriptions, MailChimp Public Communication Consultant
250	Globo	400				
250	Powerling	600				
250	Various vendors	16,643				
250	To Be Determined		30,400	30,400	130,400	
250	Bellevue Communication/Maeven		100,000	100,000		
	Total Class 250	21,643	130,400	130,400	130,400	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Mayor's Office	No. 05	Program Public Engagement	No. 08	
Program Description				
<p><i>The Office of Public Engagement (OPE) empowers people to create community-driven transformation by providing connections to tools and opportunities. Our vision is for a government that is inclusive and equitable, that encourages collective participation and ensures an improved quality of life for every Philadelphian.</i></p>				
Program Objectives				
<ul style="list-style-type: none"> -Complete and finalize the anti-violence project, A Hope That Lights the Way, ensuring that the recommendations from the community engagement process are presented to key City leaders overseeing the anti-violence portfolio. -Continue providing impactful and relevant programming and content for residents using an equity lens and values focused on the core pillars of anti-violence prevention, economic opportunity, understanding collective grief and trauma, and cross-racial community building. -Facilitate stronger connections with advisory commissions, key community-based organizations and collective impact partnerships to drive impact, and inform inclusive policies and programs coming from the Administration. 				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
High-touch equitable engagement hours (Commission meetings, external community partners, City agencies and employees)	75,257	34,164	70,670	70,670
<u>Comments:</u>				
Public-facing engagement hours (includes public programming, activities, events, VISTA service hours, CRC service hours, CE Academy, volunteer portal service commitments)	27,069	4,720	9,657	9,657
<u>Comments:</u>				
Number of internal stakeholders (City departments/offices) receiving capacity building support for engagement or equity	35	61	60	100
<u>Comments:</u>				
Average open rate for all email campaigns	31%	35%	28%	30%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2024 OPERATING BUDGET						
Department		No.	Program			No.
Mayor's Office		05	Public Engagement			08
Summary by Fund						
Fund No.	Fund	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,053,574	1,165,226	1,286,814	732,724	(554,090)
08	Grant	289,724	455,000	360,000		(360,000)
	Total	1,343,298	1,620,226	1,646,814	732,724	(914,090)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/22	Fiscal 2023 Budgeted	Fiscal 2023 PPE 11/27/21	Fiscal 2024 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	14	16	14	8	(8)
08	Grant	6	5	6		(5)
	Total Full Time	20	21	20	8	(13)
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue		455,000	360,000		(360,000)
	Total		455,000	360,000		(360,000)
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2023 Original Approp. (GO Only)	Fiscal 2023 Original Approp. (All Other Sources)	Fiscal 2024 Proposed Budget (GO Only)	Fiscal 2024 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Appropriations	Fiscal 2023 Calculated Obligations	Fiscal 2024 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	464,261	566,847	566,847	319,600	(247,247)
Finance	Employee Benefits - Uniform					
	Total	464,261	566,847	566,847	319,600	(247,247)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Mayor's Office		No. 05	Program Public Engagement		No. 08	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,038,355	1,121,226	1,242,814	700,724	(542,090)
b)	Employee Benefits					
200	Purchase of Services	9,652	35,500	35,500	23,500	(12,000)
300	Materials and Supplies	5,567	8,500	8,500	8,500	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,053,574	1,165,226	1,286,814	732,724	(554,090)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	14	16	14	8	(8)
105	Full Time - Uniform					
Total		14	16	14	8	(8)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Mayor's Office		No. 05	Program Public Engagement		No. 08
Fund General		No. 01			

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	D744	Director of Public Engagement	141,711	1	1	1	1	141,711	
2	C484	Coordinator Black Male Engagement	55,832	1	1	1	1	55,832	
3	D734	Director Of Black Male Achievement	89,766	1	1	1	1	89,766	
4	E700	Executive Director Office of Faith Based Initiatives	89,766	1	1	1	1	89,766	
5	E770	Executive Director of The Youth Commission	90,418	1	1	1	1	90,418	
6	E771	Executive Director Women Commission	101,474	1	1	1	1	101,474	
7	P861	Public Engagement Analyst	51,757	1	1	1	1	51,757	
8	TBD	Executive Director Indigenous People's Commission	80,000		1		1	80,000	
9	C155	Chief Service Officer	110,325	1	1	1			(1)
10	C207	Citywide Engagement Manager	69,294	1	1	1			(1)
11	D479	Deputy Services Officer	91,638	1	1	1			(1)
12	O082	Office Administrator	59,501	1	1	1			(1)
13	P383	Performance Management Specialist	70,468	1	1	1			(1)
14	P541	Program Coordinator	61,118		1	1			(1)
15	S291	Senior Engagement Manager	72,460	1	1	1			(1)
16	V404	Volunteer Engagement Coordinator	53,045	1	1				(1)

Total Gross Requirements				14	16	14	8	700,724	(8)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request							700,724		

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		20,536							
2	Full Time - Civilian	14	1,017,892	16	1,242,814	14	8	700,724	(542,090)	(8)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(73)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		14	1,038,355	16	1,242,814	14	8	700,724	(542,090)	(8)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Mayor's Office		No. 05	Program Public Engagement		No. 08	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	750				
211	Transportation	1,326	7,500	7,500	7,500	
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		8,000	8,000	4,000	(4,000)
250	Professional Services	3,481	5,000	5,000	5,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		7,000	7,000	7,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,095				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		8,000	8,000		(8,000)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		9,652	35,500	35,500	23,500	(12,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Mayor's Office		No. 05	Program Public Engagement		No. 08	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	1,592	5,000	5,000	5,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	3,060				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	915	3,500	3,500	3,500	
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	5,567	8,500	8,500	8,500	
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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Mayor's Office	No. 05	Program Public Engagement	No. 08
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,481	5,000	5,000	5,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Various Vendors	2,881				Miscellaneous
250	Powerling Inc	600				Language Access Services
250	To Be Determined		5,000	5,000	5,000	Miscellaneous
	Total Class 250	3,481	5,000	5,000	5,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Mayor's Office	No. 05	Program Public Engagement	No. 08
Fund Grants Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	289,724	455,000	360,000		(360,000)
b)	Employee Benefits					
200	Purchase of Services					
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	289,724	455,000	360,000		(360,000)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	6	5	6		(5)
105	Full Time - Uniform					
	Total	6	5	6		(5)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		455,000	360,000		(360,000)
Federal					
State					
Other Governments					
Other Funds of the City					
Total		455,000	360,000		(360,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Mayor's Office		No. 05	Program Public Engagement		No. 08	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		SERVE Phila VISTA PGM Coordinator		G05386	050319	
State		Award Period		Type of Grant		
Other Govt.		July 1, 2021 Through June 30, 2022		Salary Reimbursement - Fund for Philadelphia		
X Local (Non-Govt.)		Grant Objective				
Serve Philadelphia VISTA Corps works with City departments to fight injustices and causes of poverty.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	239,360	455,000	360,000		(360,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		239,360	455,000	360,000		(360,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		455,000	360,000		(360,000)
Total			455,000	360,000		(360,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	5	5	6		(5)
105	Full Time - Uniform					
Total		5	5	6		(5)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Mayor's Office		No. 05	Program Public Engagement		No. 08		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
Federal		SERVE VACCINE VOLUNTEER COORDINATOR			G05385	050320	
State		Award Period		Type of Grant			
Other Govt.		July 1, 2021 Through June 30, 2022		Salary Reimbursement - Fund for Philadelphia			
X Local (Non-Govt.)		Grant Objective					
<p>This grant provides the salary for the Vaccine Volunteer Coordinator. The Vaccine Volunteer Coordinator works with volunteers and partner organizations to support Philadelphia's COVID-19 vaccination efforts. The coordinator also manages a Ride Access Hotline to help Philadelphians with access and functional needs obtain free transportation to vaccine appointments.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	50,364					
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		50,364					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total							
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1					
105	Full Time - Uniform						
Total		1					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Mayor's Office	No. 05	Program Policy, Legislation and Intergovernmental Affairs	No. 09
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Program Description

The Office of Policy, Legislation, and Intergovernmental Affairs develops the Mayor's policy priorities with other senior members of the Administration. The Policy team promotes policy innovation and the use of data-driven, evidence-based policies to maximize the impact of government resources. The Legislation team drafts, reviews, and crafts testimony for all pieces of legislation, and is a close partner in working with City Council to create the best outcomes for all Philadelphians. The Intergovernmental Affairs team works to foster clear, constructive, and consistent communication between and among local, state, and federal government entities and elected officials. This team also advocates to the state and federal governments for the policies and funding needed to achieve equitable outcomes for all Philadelphians.

Program Objectives

- Achieve passage of bills and resolutions that advance the joint priorities of the Administration and City Council.
- Maintain productive working relationships with City Council partners to achieve positive outcomes for all Philadelphians.
- Maintain positive relationships with state and federal partners and work with lobbyists, key stakeholders, and elected officials to protect and advance the interest of Philadelphians at the state and federal level.
- Support collaboration and data-driven decision-making on key cross-departmental initiatives and other mayoral priorities.
- Align and coordinate internal and external partners to position Philadelphia to maximize the impact of new federal investments, including funding from the Bipartisan Infrastructure Law.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Administration-wide policy meetings	18	10	20	20
<u>Comments:</u>				
Number of external partnerships	13	tabulated at year-end	12	12
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Mayor's Office		No. 05	Program Policy, Legislation & Intergovernmental Affairs			No. 09
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,625,293	1,769,353	1,760,142	1,349,388	(410,754)
Total		1,625,293	1,769,353	1,760,142	1,349,388	(410,754)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	12	13	12	8	(5)
Total Full Time		12	13	12	8	(5)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	586,937	620,019	620,019	444,760	(175,258)
Finance	Employee Benefits - Uniform					
Total		586,937	620,019	620,019	444,760	(175,258)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Mayor's Office		No. 05	Program Policy, Legislation & Intergovernmental Affairs		No. 09	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,334,287	1,408,603	1,359,392	975,138	(384,254)
b)	Employee Benefits					
200	Purchase of Services	287,946	357,500	397,500	371,000	(26,500)
300	Materials and Supplies	3,060	3,250	3,250	3,250	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,625,293	1,769,353	1,760,142	1,349,388	(410,754)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	12	13	12	8	(5)
105	Full Time - Uniform					
Total		12	13	12	8	(5)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Mayor's Office		No. 05	Program Policy, Legislation & Intergovernmental Affairs		No. 09
Fund General		No. 01			

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	C136	Chief Education Advisor to The Mayor		1	1				(1)
2	D159	Deputy Chief of Staff for Policy	171,400	1	1	1	1	171,400	
3	D562	Director of Legislative Affairs	119,770	1	1	1	1	119,770	
4	D397	Deputy Policy Director	102,233 - 113,833	2	2	2			(2)
5	D489	Director of Policy		1					
6	D176	Deputy Chief of Staff	144,550	1		1	1	144,550	1
7	D740	Deputy Mayor Of Inter-Governmental Affairs	205,109	1	1	1	1	205,109	
8	D343	Deputy Director Of Legislative and Community Affairs	77,438	1	1	1	1	77,438	
9	E695	Executive Assistant	82,688	1	2	1	1	82,688	(1)
10	D397	Deputy Policy Director	94,500	1		1	1	94,500	1
11	D067	Data Manager	77,438 - 80,000			2			
12	S308	Senior Policy Advisor	79,683	1	2	1	1	79,683	(1)
13	P583	Project Coordinator	73,500		1				(1)
14	P312	Policy & Research Analyst	68,500		1				(1)

Total Gross Requirements				12	13	12	8	975,138	(5)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								975,138	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		45,867							
2	Full Time - Civilian	12	1,286,860	13	1,359,392	12	8	975,138	(384,254)	(5)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		1,560							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	12	1,334,287	13	1,359,392	12	8	975,138	(384,254)	(5)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Mayor's Office		05	Policy, Legislation & Intergovernmental Affairs		09	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	5,180	5,000	5,000	5,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	773				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	204				
231	Overtime Meals					
240	Advertising & Promotional Activities	778				
250	Professional Services	237,284	265,000	265,000	277,000	12,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	41,010	85,000	125,000	86,500	(38,500)
256	Seminar & Training Sessions		2,500	2,500	2,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,717				
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		287,946	357,500	397,500	371,000	(26,500)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Mayor's Office		No. 05	Program Policy, Legislation & Intergovernmental Affairs		No. 09	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		3,000	3,000	3,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	3,060				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		250	250	250	
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	3,060	3,250	3,250	3,250	
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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Mayor's Office	No. 05	Program Policy, Legislation & Intergovernmental Affairs	No. 09
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	237,284	265,000	265,000	277,000	12,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Buchanan Ingersoll	115,000	115,000	115,000		Lobbying Services
250	Bank of America	4,784				Miscellaneous
250	Holland & Knight	117,500	115,000	115,000		Lobbying Services
250	To Be Determined		35,000	35,000	277,000	Lobbying Services
	Total Class 250	237,284	265,000	265,000	277,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Mayor's Office	No. 05	Program Policy, Legislation & Intergovernmental Affairs	No. 09
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
255	National League of Cities	41,010				Membership Fees
255	United States Conference of Mayors		45,569	45,569		Dues
255	To Be Determined		39,431	79,431	86,500	Dues
		41,010	85,000	125,000	86,500	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Mayor's Office	No. 05	Program Diversity , Equity & Inclusion	No. 10
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Program Description

The Office of Diversity, Equity and Inclusion (ODEI) was renamed in Executive Order 1-20 to the Office of Diversity, Equity, and Inclusion (DEI). DEI launched the city's Workforce Diversity, Equity and Inclusion Strategy, in partnership with the Office of Human Resources and other City Departments, requiring annual department plans on intentional efforts to increase underrepresented talent, implement diverse recruitment strategies, and build an inclusive culture. DEI also launched the City's Racial Equity Strategy, which creates a shared citywide framework for action to address institutional barriers that still perpetuate disparate community outcomes. All Administration departments, by the end of 2023, will create Racial Equity Action Plans to help ensure that our programs, policies, and resources account for the different conditions of the communities we serve, including people with disabilities, LGBTQ individuals, women and households with low-income. The Mayor's Office for People with Disabilities (MOPD) and Mayor's Office of LGBT Affairs (LGBT Affairs) are situated in DEI. DEI partners with LGBT Affairs and MOPD to develop internally and externally facing diversity, equity, and inclusion strategies for City employees and residents. DEI also works to ensure that the City is working with diverse businesses to fulfill its needs for goods and services and advances the City's annual goal to reach 35 percent participation from minority, women, and disabled-owned business enterprises (M/W/DSBEs) on its contracts.

Program Objectives

- Hire an ADA Coordinator to increase the capacity of the City's ADA Liaison Program and ensure progress toward completion of the ADA Transition Plan.
- Complete racial equity action planning for all City departments and create a framework for accountability, transparency and shared learning in connection with the City's Racial Equity Strategy.
- Publicly release the City's DEI Plans and continue to promote consistent tracking and measuring of progress toward diversity, equity and inclusion objectives across all departments reporting to the Mayor.
- Launch a dashboard that lives on the City's external webpage that provides monthly information on the status of the diversity of the workforce, by department.
- Support, promote and grow the success of the City's comprehensive budget equity process.
- Measure and increase inclusive sexual orientation and gender identity representation in the City's workforce.
- Launch guidelines for supporting transitioning employees and systems to monitor adoption of the guidelines. These guidelines are intended for City of Philadelphia's transgender and gender non-conforming employees, their coworkers, managers, human resource professionals, LGBTQ+ employee group leaders and others who may be involved in a workplace gender transition.

Performance Measures

Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Internal meetings convened by the Mayor's Commission on People with Disabilities	27	8	15	12
<u>Comments:</u>				
Meetings convened by the Commission on LGBT Affairs	14	7	12	12
<u>Comments:</u>				
Department diversity and inclusion trainings held	89	38	50	50
<u>Comments:</u> Q2: 16 trainings conducted by Mayor's Office for People with Disabilities, 7 DEI trainings conducted by Director of Professional Development				
Department workforce review meetings	143	71	150	140
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Mayor's Office		No. 05	Program Diversity, Equity & Inclusion		No. 10	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,038,878	1,010,095	1,054,138	1,045,006	(9,132)
	Total	1,038,878	1,010,095	1,054,138	1,045,006	(9,132)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	10	10	10	10	
	Total Full Time	10	10	10	10	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	366,572	389,458	389,458	416,764	27,306
Finance	Employee Benefits - Uniform					
	Total	366,572	389,458	389,458	416,764	27,306

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Mayor's Office	No. 05	Program Diversity, Equity & Inclusion	No. 10
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	807,376	834,845	853,888	913,756	59,868
b)	Employee Benefits					
200	Purchase of Services	231,502	173,500	198,500	129,500	(69,000)
300	Materials and Supplies		1,750	1,750	1,750	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,038,878	1,010,095	1,054,138	1,045,006	(9,132)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	10	10	10	10	
105	Full Time - Uniform					
	Total	10	10	10	10	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Mayor's Office	No. 05	Program Diversity, Equity & Inclusion	No. 10
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A113	ADA Coordinator	91,000	1	1	1	1	91,000	
2	C198	Chief Diversity and Inclusion Officer	182,935	1	1	1	1	182,935	
3	D164	Deputy Chief Diversity Officer	102,000	1	1	1			(1)
4	D296	Deputy Director of LGBT Affairs	77,438	1	1	1		77,438	
5	D716	Director of LGBT Affairs	100,498	1	1	1	1	100,498	
6	D719	Disability Constituent Services Coordinator	51,625	1	1	1	1	51,625	
7	E695	Executive Assistant	66,999	1	1	1	1	66,999	
8	E772	Executive Dir, Mayor's Commission on People with Disabilities	100,498	1	1	1	1	100,498	
9	P579	Project Director	90,000 - 87,763	2	2	2	2	177,763	
10	A113	ADA Coordinator	65,000				1	65,000	1

Total Gross Requirements				10	10	10	10	913,756	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								913,756	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		3,666							
2	Full Time - Civilian	10	803,710	10	853,888	10	10	913,756	59,868	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		10	807,376	10	853,888	10	10	913,756	59,868	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Mayor's Office		05	Diversity, Equity & Inclusion			10
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		4,500	4,500	4,500	
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	277				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	230,725	169,000	194,000	125,000	(69,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	500				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		231,502	173,500	198,500	129,500	(69,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Mayor's Office		No. 05	Program Diversity, Equity & Inclusion		No. 10	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		1,500	1,500	1,500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		250	250	250	
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		1,750	1,750	1,750	
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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Mayor's Office	No. 05	Program Diversity, Equity & Inclusion	No. 10
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	230,725	169,000	194,000	125,000	(69,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	DHCC	17,500	10,000	10,000	10,000	ASL Interpretation
250	Equity & Results	213,000	159,000	184,000	115,000	Racial Equity Training
250	Various Vendors	225				Miscellaneous
	Total Class 250	230,725	169,000	194,000	125,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Mayor's Office	No. 05	Program Integrity Office	No. 11
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Program Description

The Integrity Office upholds the public's trust by ensuring that the City operates with fairness and integrity, uncompromised by conflicts of interest, political affiliation, favoritism, or other unfair considerations. Its responsibilities include protecting the integrity of City operations, preventing potential wrongdoing by identifying and monitoring compliance risk throughout the executive branch, giving advice and support to City employees, providing oversight and support to City departments, educating and coordinating training with City agencies, and ensuring transparency.

Program Objectives

- Help administration employees navigate City and state post-employment ethics rules should they choose to separate from City service.
- Support a successful mayoral transition process.
- Work alongside the Board of Ethics (and other relevant agencies) to identify and fill ethics-related training needs across the executive branch.
- Continue to develop and distribute workforce advisories.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Responses to gift inquiries within 48 business hours	100%	100%	100%	100%
<u>Comments:</u>				
Number of advisories distributed to workforce (policy statements, generally applicable guidance, FAQs)	10	8	10	10
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Mayor's Office		No. 05	Program Integrity Office		No. 11	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	272,400	280,100	269,440	310,875	41,435
Total		272,400	280,100	269,440	310,875	41,435
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	2	2	2	
Total Full Time		2	2	2	2	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	124,039	121,551	121,551	140,449	18,899
Finance	Employee Benefits - Uniform					
Total		124,039	121,551	121,551	140,449	18,899

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Mayor's Office		No. 05	Program Integrity Office		No. 11	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	271,955	277,160	266,500	307,935	41,435
b)	Employee Benefits					
200	Purchase of Services	445	2,740	2,740	2,740	
300	Materials and Supplies		200	200	200	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		272,400	280,100	269,440	310,875	41,435
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Mayor's Office	No. 05	Program Integrity Office	No. 11
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	C153	Chief Integrity Officer	182,935	1	1	1	1	182,935	
2	C192	Deputy Chief Integrity Officer	125,000	1	1	1	1	125,000	

Total Gross Requirements				2	2	2	2	307,935	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								307,935	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	2	271,955	2	266,500	2	2	307,935	41,435	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		2	271,955	2	266,500	2	2	307,935	41,435	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Mayor's Office		No. 05	Program Integrity Office		No. 11	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
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					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	445	740	740	740	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		2,000	2,000	2,000	
Total		445	2,740	2,740	2,740	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Mayor's Office		No. 05	Program Integrity Office		No. 11	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
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		200	200	200	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		200	200	200	
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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Mayor's Office	No. 05	Program Office of City Representative	No. 12
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Program Description

The Office of the City Representative (OCR) serves as the marketing and promotional department of the City of Philadelphia, to positively position Philadelphia as a must-visit destination, and to attract new residents as a place to live, work, play and build your business. OCR celebrates and enhances Philadelphia's visibility, diversity, and as a desirable destination through event creation, community engagement, innovative experiences and collaborations. OCR recognizes extraordinary residents, visiting dignitaries and notable individuals through ceremonial events and acknowledgements. The City Representative represents the Mayor at public events with speaking engagements and other significant gatherings upon request to spread the good news. Through board service and partnerships, the OCR team works collaboratively and directly with tourism/hospitality agencies, nonprofits, and other entities to tap into opportunities that promote and enhance Philadelphia and build the city's brand integrity to help bring new big events and conventions that will create an economic impact.

Program Objectives

The Office of the City Representative will continue the ceremonial functions of representing the Mayor at public events, writing and producing ceremonial documents honoring ordinary and extraordinary individuals and organizations, and managing the ceremonial gift program for dignitaries, international delegates, and other honored individuals on behalf of the Mayor. The OCR will also continue to develop and refine its Events & Experience team and portfolio, creating free experiences for residents and visitors that celebrate our city and its diversity and cultural vibrancy in a cost-effective and meaningful way. OCR will continue to align and develop programs, talent, and partners through the City's racial equity and accessibility lens.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Number of special events	107	61	70	80
<u>Comments:</u>				
International Engagement Cultural Events	62	49	40	70
<u>Comments:</u>				
Number of events at which the Office of the City Representative represents the Mayor	173	109	85	100
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Mayor's Office		No. 05	Program City Representative's Office		No. 12	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	370,596	460,376	379,616	460,423	80,807
Total		370,596	460,376	379,616	460,423	80,807
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	3	4	3	4	
Total Full Time		3	4	3	4	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg't (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	160,137	157,179	157,179	194,035	36,856
Finance	Employee Benefits - Uniform					
Total		160,137	157,179	157,179	194,035	36,856

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Mayor's Office		No. 05	Program City Representative's Office		No. 12	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	351,100	425,376	344,616	425,423	80,807
b)	Employee Benefits					
200	Purchase of Services	17,289	25,000	25,000	25,000	
300	Materials and Supplies	2,207	10,000	10,000	10,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		370,596	460,376	379,616	460,423	80,807
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	3	4	3	4	
105	Full Time - Uniform					
Total		3	4	3	4	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Mayor's Office	No. 05	Program City Representative's Office	No. 12
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	C189	City Representative	188,423	1	1	1	1	188,423	
2	F364	First Deputy City Representative	125,000	1	1	1	1	125,000	
3	A445	Assistant Deputy City Representative	70,350	1					
4	D195	Deputy City Representative	55,000		1	1	1	55,000	
5	TBD	Coordinator	57,000		1		1	57,000	

Total Gross Requirements				3	4	3	4	425,423	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								425,423	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	3	351,100	4	344,616	3	4	425,423	80,807	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	3	351,100	4	344,616	3	4	425,423	80,807	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
Mayor's Office		05	City Representative's Office			12
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	69				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,546				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	5,945	25,000	25,000	25,000	
250	Professional Services	4,076				
251	Professional Svcs. - Information Technology					
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	5,092				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	561				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		17,289	25,000	25,000	25,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Mayor's Office		No. 05	Program City Representative's Office		No. 12	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,207				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		10,000	10,000	10,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	2,207	10,000	10,000	10,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Mayor's Office		No. 05	Program City Representative's Office		No. 12	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,076				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Miscellaneous	76				Miscellaneous Annual Subscription
250	Critical Mention	4,000				
	Total Class 250	4,076				

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department OFFICE OF THE INSPECTOR GENERAL	No. 48
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OFFICE OF THE INSPECTOR GENERAL	
Investigation	
FY23 FILLED POS. 11/22 <hr/> 16	FY24 BUDGETED POSITIONS <hr/> 26

FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 3

1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department OFFICE OF THE INSPECTOR GENERAL								No. 48
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,414,649	2,192,863	2,204,194	2,238,188	33,994
		b)	Employee Benefits					
		200	Purchase of Services	96,909	97,975	97,975	99,695	1,720
		300	Materials and Supplies	2,465	3,125	3,125	6,565	3,440
		400	Equipment	1,033	2,100	2,100	2,100	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,515,056	2,296,063	2,307,394	2,346,548	39,154
		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					
		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					
		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	1,414,649	2,192,863	2,204,194	2,238,188	33,994
		b)	Employee Benefits					
		200	Purchase of Services	96,909	97,975	97,975	99,695	1,720
		300	Materials and Supplies	2,465	3,125	3,125	6,565	3,440
		400	Equipment	1,033	2,100	2,100	2,100	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,515,056	2,296,063	2,307,394	2,346,548	39,154

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department OFFICE OF THE INSPECTOR GENERAL	No. 48
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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Exempt Wage Increase (3.25%)	33,994					33,994
FY24 Justifications--Inflation Increases		1,720	3,440			5,160
Total General Fund Adjustments	33,994	1,720	3,440			39,154

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department OFFICE OF THE INSPECTOR GENERAL	No. 48
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		1,212							
2	Full Time	16	1,413,437	26	2,204,194	16	26	2,238,188		33,994
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	16	1,414,649	26	2,204,194	16	26	2,238,188		33,994

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		1,212							
2	Full Time	16	1,413,437	26	2,204,194	16	26	2,238,188		33,994
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	16	1,414,649	26	2,204,194	16	26	2,238,188		33,994

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 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Office of the Inspector General	48	Office of the Inspector General	01	
Program Description				
<p>The Office of the Inspector General's (OIG) goal is to keep City government free from all forms of corruption, fraud, and misconduct. The OIG conducts both criminal and administrative investigations of all departments, agencies, commissions, and boards under the Mayor's jurisdiction, as well as individuals or companies that do business with the City or receive City funding. The OIG has the power to: issue subpoenas; examine all City documents, contracts, and monetary expenditures made from the City treasury; and demand testimony from City employees. The OIG works with federal, state, and local law enforcement when reviewing issues related to criminal activity and serious cases of fraud and corruption. OIG work also relies on the support of fellow Philadelphians who report allegations of wrongdoing in City government.</p>				
Program Objectives				
<ul style="list-style-type: none"> -Continue to achieve meaningful case results and hold wrongdoers accountable. -Fully staff the Office of the Youth Ombudsperson and establish office policies in service to youth. -Work to amend the Home Rule Charter to establish a permanent and independent OIG. 				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Administrative Actions (number of cases)	35	41	>30	>30
<u>Comments:</u>	Targets are based on historical outputs over the last decade. These actions include any case that resulted in administrative discipline, like a suspension or demotion, not just those that resulted in termination.			
Criminal Actions (number of cases)	5	9	>10	>10
<u>Comments:</u>	Targets are based on historical outputs over the last decade. "Criminal actions" include all criminal enforcement activities, such as initial charging events, convictions, and sentencing.			
Pension disqualification (number of cases)	2	1	4 to 6	4 to 6
<u>Comments:</u>	Targets are based on historical outputs over the last decade. These are cases that have been submitted to the Law Department and Board of Pensions for appropriate enforcement action.			
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department OFFICE OF THE INSPECTOR GENERAL		No. 48	Program INVESTIGATIONS			No. 01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,515,056	2,296,063	2,307,394	2,346,548	39,154
Total		1,515,056	2,296,063	2,307,394	2,346,548	39,154
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	16	26	16	26	
Total Full Time		16	26	16	26	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	477,327	20,000	20,000	20,000	
Total		477,327	20,000	20,000	20,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	644,669	1,000,165	1,000,165	981,921	(18,244)
Finance	Employee Benefits - Uniform					
Total		644,669	1,000,165	1,000,165	981,921	(18,244)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department OFFICE OF THE INSPECTOR GENERAL		No. 48	Program INVESTIGATIONS		No. 01	
Fund GENERAL FUND		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,414,649	2,192,863	2,204,194	2,238,188	33,994
b)	Employee Benefits					
200	Purchase of Services	96,909	97,975	97,975	99,695	1,720
300	Materials and Supplies	2,465	3,125	3,125	6,565	3,440
400	Equipment	1,033	2,100	2,100	2,100	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,515,056	2,296,063	2,307,394	2,346,548	39,154
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	16	26	16	26	
105	Full Time - Uniform					
Total		16	26	16	26	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	477,327	20,000	20,000	20,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	477,327	20,000	20,000	20,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department OFFICE OF THE INSPECTOR GENERAL	No. 48	Program INVESTIGATIONS	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A040	ADMINISTRATIVE ASSISTANT	60,000	1	1	1	1	60,000	
2	C150	INVESTIGATOR 2	80,000	2		2	2	160,000	2
3	D354	DEPUTY INSPECTOR GENERAL	110,478-112,000	4	4	4	4	443,434	
4	F385	FIRST DEPUTY INSPECTOR GENERAL	131,150	1	1	1	1	131,150	
5	I423	INSPECTOR GENERAL	177,177	1	1	1	1	177,177	
6	I545	INVESTIGATIVE ANALYST	60,000	2	4	2	4	240,000	
7	I552	INVESTIGATOR 1	70,000-80,000	3	7	3	6	452,000	(1)
8	O084	OIG ADMINISTRATIVE OFFICER	80,000	1	1	1	1	80,000	
9	S317	SENIOR INVESTIGATOR	90,000	1	2	1	1	90,000	(1)
10	O300	YOUTH OMBUDSPERSON	100,000-139,332				1	100,000	1
11	N/A	ASSOCIATE OMBUDSPERSON	64,501-96,752		5		4	259,102	(1)
Total Full Time				16	26	16	26	2,192,863	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department OFFICE OF THE INSPECTOR GENERAL	No. 48	Program INVESTIGATIONS	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time Civilian		16	26	16	26	2,192,863	
2		Plus Adjustments--Exempt Raises (3.25%)						45,325	
3		Lump Sums						40,000	

Total Gross Requirements									
Plus: Earned Increment				16	26	16	26	2,278,188	
Plus: Longevity									
Less: (Vacancy Allowance)								(40,000)	
Total Budget								2,238,188	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		1,212					40,000	40,000	
2	Full Time - Civilian	16	1,413,437	26	2,192,863	16	26	2,152,863	(40,000)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				11,331			45,325	33,994	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		16	1,414,649	26	2,204,194	16	26	2,238,188	33,994	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department OFFICE OF THE INSPECTOR GENERAL		No. 48	Program INVESTIGATIONS		No. 01	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		1,200	1,200	1,200	
210	Postal Services					
211	Transportation	478	7,000	7,000	7,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		700			
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	75,000	75,000	75,000	77,420	2,420
251	Professional Svcs. - Information Technology		400	1,100	400	(700)
252	Accounting & Auditing Services					
253	Legal Services	199	427	427	427	
254	Mental Health & Intellectual Disability Services					
255	Dues		1,500	1,500	1,500	
256	Seminar & Training Sessions		4,700	4,700	4,700	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		130	130	130	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		2,525	2,525	2,525	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems	2,713	4,053	4,053	4,053	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	7,719	340	340	340	
286	Rental of Parking Spaces	10,800				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		96,909	97,975	97,975	99,695	1,720

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department OFFICE OF THE INSPECTOR GENERAL		No. 48	Program INVESTIGATIONS		No. 01	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	362	200	200	200	
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	1,698	2,575	2,575	6,015	3,440
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	405	350	350	350	
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		2,465	3,125	3,125	6,565	3,440
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		500	500	500	
423	Plumbing, AC & Space Heating	1,033	1,000	1,000	1,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		600	600	600	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		1,033	2,100	2,100	2,100	

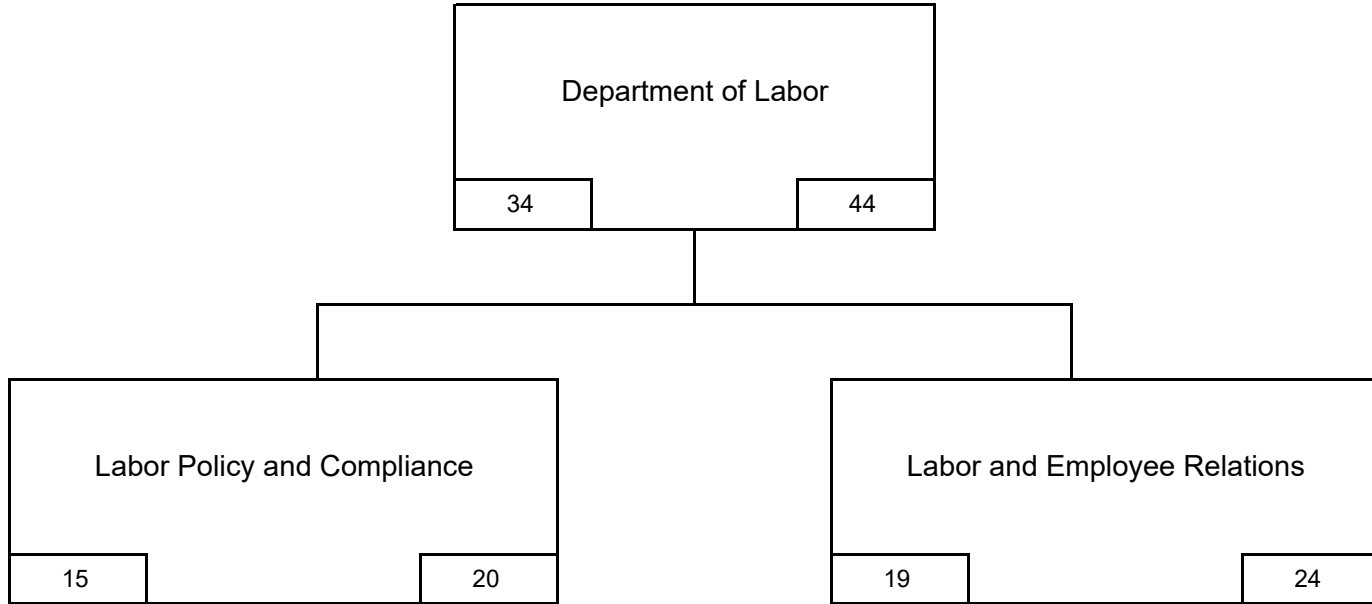
CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department OFFICE OF THE INSPECTOR GENERAL		No. 48	Program INVESTIGATIONS		No. 01	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	75,199	75,827	76,527	78,247	1,720
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	HJ SWEENEY & ASSOCIATES	75,000	75,000	75,700	77,420	INVESTIGATIVE SERVICES
0251	ADOBE CREATIVE CLOUD		400	400	400	ADMINISTRATIVE SUPPORT
0253	LEGAL SERVICES & DOCUMENTS	199	427	427	427	ADMINISTRATIVE COSTS
	Total	75,199	75,827	76,527	78,247	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department DEPARTMENT OF LABOR	No. 03
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FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 4

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Department of Labor								03
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,246,006	3,460,299	3,472,095	3,447,865	(24,230)
		b)	Employee Benefits					
		200	Purchase of Services	443,984	519,617	729,617	497,319	(232,298)
		300	Materials and Supplies	10,048	22,820	22,820	19,820	(3,000)
		400	Equipment		1,600	1,600	1,600	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		2,700,038	4,004,336	4,226,132	3,966,604	(259,528)
		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						
		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						
		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						
		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	2,246,006	3,460,299	3,472,095	3,447,865	(24,230)
		b)	Employee Benefits					
		200	Purchase of Services	443,984	519,617	729,617	497,319	(232,298)
		300	Materials and Supplies	10,048	22,820	22,820	19,820	(3,000)
		400	Equipment		1,600	1,600	1,600	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		2,700,038	4,004,336	4,226,132	3,966,604	(259,528)

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Department of Labor						03
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Civil Service Transition	(11,975)					(11,975)
DC33, DC47, Nonreps, and Exempt Wage Increase	52,589					52,589
DC33, DC47 and Nonreps Other Payroll Increase	156					156
Implementation of BIL		10,000	(3,000)			7,000
Inflation Increase (Existing Svcs- Interest Arbitration)		24,702				24,702
Transfer to CAO- Ombudsman (1 Pos)	(125,000)					(125,000)
Transfer from Mayor- Executive Asst (1 Pos)	60,000					60,000
Interest Arbitration		(267,000)				(267,000)
Total	(24,230)	(232,298)	(3,000)			(259,528)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Department of Labor	No. 03
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		70,776		9,518			62,913		53,395
2	Full Time	28	2,131,407	44	3,392,749	34	44	3,315,124		(77,625)
3	Bonus, Gross Adj.		(245)							
4	PT, Temp/Seas, Bd , SCG		35,702		30,000			30,000		
5	Overtime		8,366		39,828			39,828		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		28	2,246,006	44	3,472,095	34	44	3,447,865		(24,230)

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		70,776		9,518			62,913		53,395
2	Full Time	28	2,131,407	44	3,392,749	34	44	3,315,124		(77,625)
3	Bonus, Gross Adj.		(245)							
4	PT, Temp/Seas, Bd , SCG		35,702		30,000			30,000		
5	Overtime		8,366		39,828			39,828		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		28	2,246,006	44	3,472,095	34	44	3,447,865		(24,230)

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 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department	No.	Program	No.
Department of Labor	03	Labor & Employee Relations	01

Program Description

This program contains two units: Labor Relations (LRU) and Employee Relations (ERU). The LRU administers the application of and training on the City's collectively bargained agreements; and facilitates contract negotiations and dispute resolutions related to collective bargaining, grievances, and general labor relations concerns. The ERU administers the City's EEO policies by providing Citywide training, investigating complaints of discrimination, harassment and retaliation, and developing policies and training to ensure compliance with employee protection laws and policies and consistency with employee relations best practices.

Program Objectives

-In FY24, Office of Labor and Employee Relations will be tasked with reviewing grievances, complaints and arbitrations over the last contract term to determine trends and modifications that need to be addressed in the upcoming contract negotiations for all municipal unions. The OLR also will conduct a tour of all City departments to strategize high priority items that ultimately will be transitioned to the next administration to negotiate.

-The ERU will strategize with departments yielding a high level of complaints over the last two years to identify, develop and implement additional training programs to standardize the departmental handling of complaints and employee relation matters citywide.

Performance Measures

Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of employees trained by the Office of Labor Relations and the Employee Relations Unit	7,500	tabulated at year-end	5,000	5,000

Comments: This is an annual measure. The target is to meet or exceed the number of employees trained in FY18 by the Office of Labor Relations and the Employee Relations Unit. Numbers include training conducted within departments.

<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program		No.	
Department of Labor		03	Employee and Labor Relations		01	
Summary by Fund						
Fund No.	Fund	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,481,292	2,315,513	2,537,309	2,294,912	(242,397)
Total		1,481,292	2,315,513	2,537,309	2,294,912	(242,397)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/22	Fiscal 2023 Budgeted	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	13	20	15	20	
Total Full Time		13	20	15	20	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2023 Original Approp. (GO Only)	Fiscal 2023 Original Approp. (All Other Sources)	Fiscal 2024 Proposed Budget (GO Only)	Fiscal 2024 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Appropriations	Fiscal 2023 Calculated Obligations	Fiscal 2024 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	459,221	858,231	858,231	848,896	(9,335)
Finance	Employee Benefits - Uniform					
Total		459,221	858,231	858,231	848,896	(9,335)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Labor	03	Employee and Labor Relations	01
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,063,782	1,949,222	1,961,018	1,960,919	(99)
b)	Employee Benefits					
200	Purchase of Services	407,462	351,631	561,631	319,333	(242,298)
300	Materials and Supplies	10,048	13,060	13,060	13,060	
400	Equipment		1,600	1,600	1,600	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,481,292	2,315,513	2,537,309	2,294,912	(242,397)

Summary of Positions

Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13	20	15	20	
105	Full Time - Uniform					
Total		13	20	15	20	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Department of Labor				03	Employee and Labor Relations				01
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	TBD	Data Analyst (Civil Service Title TBD)	64,053		1		1	64,053	
2	D318	Deputy Director of Labor Relations	125,884 -143,225	3	3	3	3	399,859	
3	2H62	Senior EEO Compliance Specialists	66,588 - 85,594	2			1	90,594	1
4	F395	First Deputy Director	185,220	1	1	1	1	185,220	
5	2H90	HR Professional 1	42,540 - 60,310		2	1	4	238,461	2
6	2H91	HR Professional 2	59,778 - 76,854			5	2	327,270	(1)
7	TBD	Labor Admin Officer II	78,615	1		1			
8	2H69	Labor Administrative Services Coordinator	46,914 - 60,310			1	1	65,114	
9	2H73	Labor Admin Services Officer	59,778 - 76,854			1	1	81,670	
10	L042	Labor Relations Training Coordinator	60,638	1		1			
11	2H65	Senior Human Resource Analyst	66,588 - 85,594	1	2	1	2	181,188	
12	E248	Employee and Labor Relations Analyst	48,500 - 54,000	2		2			
13	2H68	Employee and Labor Rel. Prog Administrator	86,775 - 111,577			2	2	233,287	
14	TBD	Employee Relations EEO Compli. Specialist	73,456 - 97,445			1			(1)
15	TBD	Ombudsman	125,000			1			(1)
16	A398	Assistant Managing Director	46,453	1		1			
17	L017	Labor Relations Manager	81,399	1					
Total				13	20	15	20	1,866,716	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Department of Labor	No. 03	Program Employee and Labor Relations	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Civilian		13	20	15	20	1,866,716	
		Part-time/ Temp						30,000	
		Overtime						39,828	
		Lump sum						29,885	
Total Gross Requirements				13	20	15	20	1,966,429	
Plus: Earned Increment								13,956	
Plus: Longevity									
Less: (Vacancy Allowance)								(19,466)	
Total Budget								1,960,919	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		48,883		9,518			29,885	20,367	
2	Full Time - Civilian	13	1,006,843	20	1,881,672	15	20	1,861,206	(20,466)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(245)							
5	PT, Temp/Seas, Bd, SCG				30,000			30,000		
6	Overtime - Civilian		8,301		39,828			39,828		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		13	1,063,782	20	1,961,018	15	20	1,960,919	(99)	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
Department of Labor		03	Employee and Labor Relations			01
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,958	600	600	600	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	379				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	466				
231	Overtime Meals					
240	Advertising & Promotional Activities	460				
250	Professional Services	16,401	2,500	2,500	2,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		500	500	500	
256	Seminar & Training Sessions	28,147	28,677	28,677	28,677	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees	359,651	313,000	523,000	280,702	(242,298)
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		6,354	6,354	6,354	
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		407,462	351,631	561,631	319,333	(242,298)

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

Department	No.	Program	No.
Department of Labor	03	Employee and Labor Relations	01
Fund	No.		
General	01		

Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		5,460	5,460	5,460	
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	208				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	3,060				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,759	7,100	7,100	7,100	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	21	500	500	500	
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	10,048	13,060	13,060	13,060	

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		1,600	1,600	1,600	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		1,600	1,600	1,600	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program			No.	
Department of Labor		03	Employee and Labor Relations			01	
Fund		No.					
General		01					
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	376,052	315,500	525,500	283,202	(242,298)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	ABSO	579	2,500	2,500	2,500	Background Check	
250	Strehlow & Associates	15,822				Court Reporters	
	Total Class 250	16,401	2,500	2,500	2,500		
259	American Arbitration Association	52,400		32,075		Postponement and Arbitrator Fees	
259	CL Philadelphia LLC	113,819		15,605		Arbitration Hearings	
259	Strehlow & Associates, Inc	5,395				Court Reporters	
259	PA Convention Center Authority	17,684				Arbitration Hearing- Room Rentals	
259	R U Lodging Trust Master Trs Inc	2,904		18,918		Arbitration Hearings	
259	Grey Area Dispute Services	8,604		12,500		Arbitration Hearings	
259	Various	158,845		62,575		Arbitration Hearings	
259	Various		313,000	381,327	280,702	Arbitration Hearing (Room Rentals, Postponement and Arbitrator Fees)	
	Total Class 259	359,651	313,000	523,000	280,702		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Department of Labor	03	Labor Policy & Compliance	02	
Program Description				
<p><i>This program contains two units: The Office of Labor Standards (OLS), and the Office of Worker Protection (OWP). OLS monitors City contracts to ensure that prevailing wage standards are met as set forth in the Bacon-Davis Act and Chapter 17-1077 of the Philadelphia Code. The Policy and Compliance unit administers the City's Fair Workweek, Paid Sick Leave, Wage Theft Prevention, Domestic Workers Bill of Rights ordinances, COVID-19 employee protection from retaliation, COVID-19 pandemic paid sick leave resources, and Parking Worker's Just Cause ordinances.</i></p>				
Program Objectives				
<p>In FY24, OLS will continue working on its strategic goal of improving contractor education on the reporting process, increasing timely submission of certified payrolls, and increasing contractor education regarding workforce diversity goals.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percent of prevailing wage projects with compliance issues	4.2%	Data Not Available	<5.0 %	<5.0 %
<u>Comments:</u>				
Number of paid sick leave and wage theft complaints submitted and investigated	237	76	250	300
<u>Comments:</u> The number of complaints varies from quarter-to-quarter. The target for this measure is a projected number of complaints.				
Number of paid sick leave and wage theft inquiries received and responded to	1,105	260	900	1,000
<u>Comments:</u> Inquiries include members of the public reaching out regarding the appropriate interpretation of applicable law. The target for this measure is a projected number of inquiries.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Department of Labor		No. 03	Program Labor Policy and Compliance		No. 02	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Budget (6)	Increase or (Decrease) (7)
01	General	1,218,746	1,688,823	1,688,823	1,671,692	(17,131)
Total		1,218,746	1,688,823	1,688,823	1,671,692	(17,131)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	15	24	19	24	
Total Full Time		15	24	19	24	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimate (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	444,090	596,724	596,724	574,152	(22,572)
Finance	Employee Benefits - Uniform					
Total		444,090	596,724	596,724	574,152	(22,572)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Labor	03	Labor Policy and Compliance	02
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,182,224	1,511,077	1,511,077	1,486,946	(24,131)
b)	Employee Benefits					
200	Purchase of Services	36,522	167,986	167,986	177,986	10,000
300	Materials and Supplies		9,760	9,760	6,760	(3,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,218,746	1,688,823	1,688,823	1,671,692	(17,131)

Summary of Positions

Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	15	24	19	24	
105	Full Time - Uniform					
	Total	15	24	19	24	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Department of Labor	03	Labor Policy and Compliance	02
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	C157	Chief of Staff	128,772	1	1	1	1	128,772	
2	C370	Communication Officer	77,500	1		1			
3	D745	Deputy Mayor of Labor	203,179	1	1	1	1	203,179	
4	D542	Director of Labor Standards	115,763	1	1	1	1	115,763	
5	E695	Executive Assistant	60,000 - 64,487	1	1	1	1	60,000	
6	2H86	Labor and Wage Compliance Inspector	54,404 - 59,965	3	5	5	5	299,825	
7	2H85	Labor Compliance Investigator	48,705 - 62,614	2	6	4	6	366,510	
8	2H84	Labor Protections Engagement Specialist	48,705 - 62,614		2	1	2	122,170	
9	P588	Project Manager	105,000	1		1			
10	2H87	Wage Compliance Inspector Supervisor	52,476 - 67,470	1	1	1	1	67,470	
11	A452	Assistant City Solicitor	72,150		2		1	72,150	(1)
12	D215	Deputy City Solicitor	92,682	1	1	1	1	92,682	
13	A398	Assistant Managing Director	55,239	2		1	1	55,239	1
14	TBD	Deputy Labor Director	110,250			1	1	110,250	
15	C394	Communications Director	90,000			1	1	90,000	
16	I475	Infrastructure Workforce Development Director	105,000			1	1	105,000	
Totals				15	24	19	24	1,889,010	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Department of Labor	No. 03	Program Labor Policy and Compliance	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Civilian Lump Sum		15	24	19	24	1,889,010 33,028	
Total Gross Requirements				15	24	19	24	1,922,038	
Plus: Earned Increment								11,364	
Plus: Longevity								48	
Less: (Vacancy Allowance)								(446,504)	
Total Budget								1,486,946	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		21,893					33,028	33,028	
2	Full Time - Civilian	15	1,124,564	24	1,511,077	19	24	1,453,918	(57,159)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		35,702							
6	Overtime - Civilian		65							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		15	1,182,224	24	1,511,077	19	24	1,486,946	(24,131)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program			No.
Department of Labor		03	Labor Policy and Compliance			02
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		1,500	1,500	1,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	679				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	233				
231	Overtime Meals					
240	Advertising & Promotional Activities	2,032				
250	Professional Services	24,296	158,040	158,040	168,040	10,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	5,665	1,000	1,000	1,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	3,617	7,446	7,446	7,446	
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	36,522	167,986	167,986	177,986	10,000

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

Department	No.	Program	No.
Department of Labor	03	Labor Policy and Compliance	02
Fund	No.		
General	01		

Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 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		500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		6,600	6,600	3,600	(3,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		700	700	700	
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)		1,960	1,960	1,960	
	Total		9,760	9,760	6,760	(3,000)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Department of Labor	No. 03	Program Labor Policy and Compliance	No. 02
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	24,296	158,040	158,040	168,040	10,000
290	Payments for Care of Individuals					

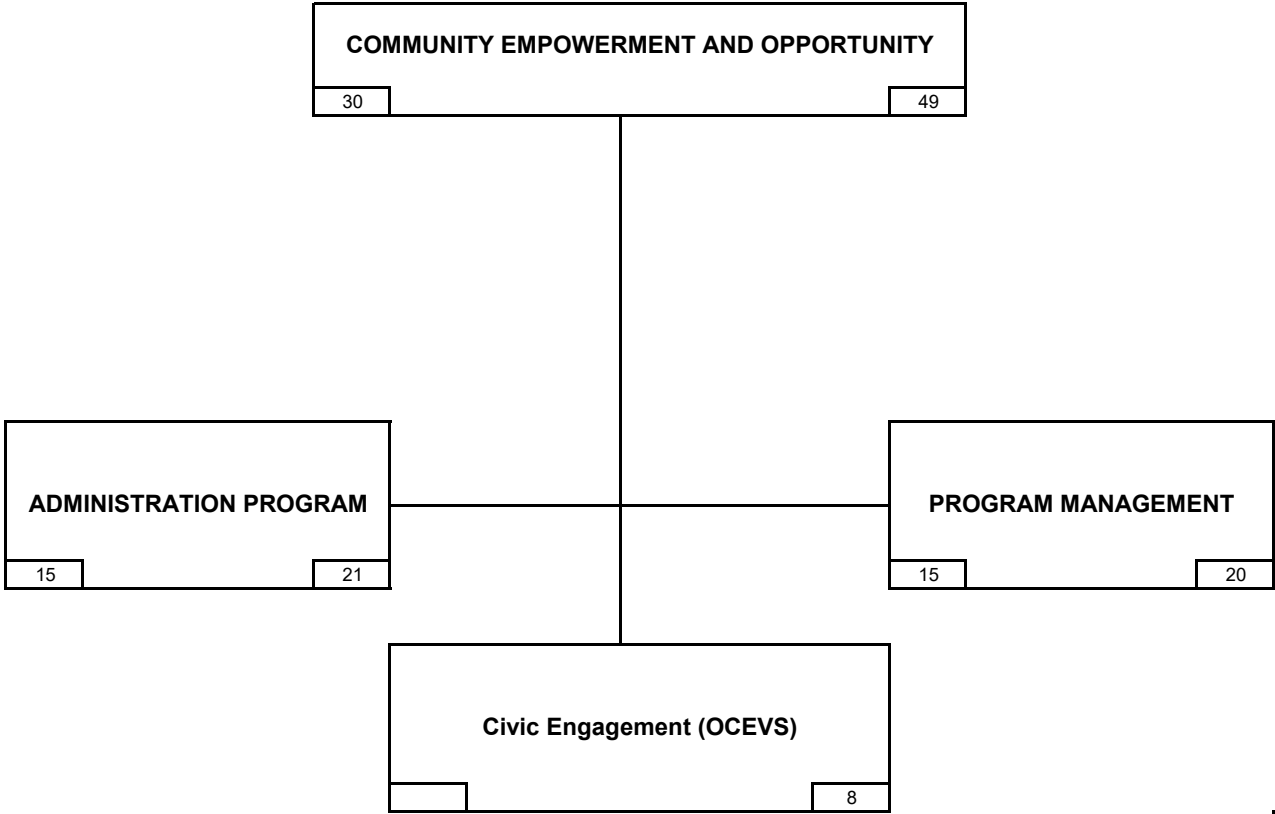
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Globo	14,290	29,020	29,020	29,020	Translation Services
250	Geneva	4,351	29,020	29,020	29,020	Translation services
250	ABSO	655				Background Checks
250	Powerling Inc	5,000				Language Access Services
250	Philadelphia City Fund		50,000	50,000	60,000	Implementation of BIL
250	Philadelphia City Fund		50,000	50,000	50,000	Grants to Community Based Non-Profits
		24,296	158,040	158,040	168,040	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Community Empowerment and Opportunity	No. 08
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FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 5

1

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Community Empowerment and Opportunity								08
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	44,997	177,185	177,185	739,446	562,261
		b)	Employee Benefits					
		200	Purchase of Services	1,463,999	1,714,007	1,714,007	1,805,707	91,700
		300	Materials and Supplies					
		400	Equipment		3,808	3,808	3,998	190
		500	Contributions, etc.	382				
		800	Payments to Other Funds					
		Total		1,509,378	1,895,000	1,895,000	2,549,151	654,151
08	Grants	100	Employee Compensation					
		a)	Personal Services	2,059,982	3,404,070	2,839,705	3,376,941	537,236
		b)	Employee Benefits	359,564	595,062	412,384	480,527	68,143
		200	Purchase of Services	18,395,244	32,881,765	21,754,093	25,633,523	3,879,430
		300	Materials and Supplies	49,965	141,288	70,408	56,600	(13,808)
		400	Equipment	106,305	368,069	206,545	8,325	(198,220)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		20,971,060	37,390,254	25,283,135	29,555,916	4,272,781
		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						
		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	2,104,979	3,581,255	3,016,890	4,116,387	1,099,497
		b)	Employee Benefits	359,564	595,062	412,384	480,527	68,143
		200	Purchase of Services	19,859,243	34,595,772	23,468,100	27,439,230	3,971,130
		300	Materials and Supplies	49,965	141,288	70,408	56,600	(13,808)
		400	Equipment	106,305	371,877	210,353	12,323	(198,030)
		500	Contributions, etc.	382				
		800	Payments to Other Funds					
		Total		22,480,438	39,285,254	27,178,135	32,105,067	4,926,932

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Community Empowerment and Opportunity						No. 08
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Transfer Civic Engagement (OCEVS) from the Mayor's Office	562,261	6,000				568,261
Inflation Increase		85,700	190			85,890
Total General Fund	562,261	91,700	190			654,151
Grants Revenue Fund						
Anticipated Increases/Decreases in Grant Funding:						
CSBG Administration	336,058	954,634	(2,421)			1,288,271
CSBG CARES		(1,507,758)	(259,607)			(1,767,365)
CSBG Discretionary			50,000			50,000
Work Ready Program	261,438	4,361,881				4,623,319
Work Ready Program-DSP Pilot	7,883	70,673				78,556
Total Grants Revenue Fund	605,379	3,879,430	(212,028)			4,272,781
Department Total - All Funds	1,167,640	3,971,130	(211,838)			4,926,932

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Community Empowerment and Opportunity	No. 08
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum									
2	Full Time	27	2,104,979	40	3,016,890	30	49	4,116,387	9	1,099,497
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	27	2,104,979	40	3,016,890	30	49	4,116,387	9	1,099,497

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									
2	Full Time		44,997		177,185		8	739,446	8	562,261
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total		44,997		177,185		8	739,446	8	562,261

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 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01	
Program Description				
CEO serves as the Community Action Agency (CAA) for the City of Philadelphia. As a CAA, CEO administers Community Services Block Grant (CSBG) funds in support of the agency's mission to promote economic mobility for Philadelphia residents by advancing racial equity and economic inclusion.				
Program Objectives				
<p>- Public Engagement: Expand trauma-informed community engagement and develop equitable engagement tools to increase access to basic needs in most vulnerable communities, connect families and individuals to resources, and serve as a connector between communities and City government. Through the integration of Philly Counts and other citywide programs (MOCEVS), CEO will expand the City's approach to trauma-informed community engagement by colocating critical outreach programs that engage the most vulnerable communities. This work includes CEO's existing Benefits Access work as well as newer programs such as election, vaccine, water access and other basic needs. By integrating this work into an existing City department, CEO can multiply the program's impact and connect communities to a broader scope of resources.</p> <p>- Engage in the Accelerated Rehabilitative Disposition (ARD) program study to learn more about the impact of criminal diversion initiatives. (ARD) is a criminal diversion program in Philadelphia that has a low completion rate due in large part to the fees needed to complete the program. The program will seek to demonstrate the effect that fee elimination has on completion rates and the effect fee elimination has on disproportionality in completion rates.</p> <p>- Expanding CEO's ability to make data-informed decisions centered in equity by launching and using a set of metrics and dashboards to improve performance and measure impact toward organizational goals.</p> <p>- Expand integration of racial equity into day-to-day work through the citywide Racial Equity Cohort and work with Government Alliance on Race and Equity (GARE).</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Benefits Access: Number of households who enroll in benefits	455	455	1,000	1,000
<u>Comments:</u> Target numbers are set based on anticipated contractual outcomes for CSBG eligible clients enrolled in the BenePhilly Initiative. Loss of one BenePhilly Center effective July 1, 2022. There are now 5 vs. 6 in previous years				
Benefits Access: Average dollar value of benefits accessed per household	N/A	N/A	\$ 5,000	\$ 5,000
<u>Comments:</u> Average dollar value of each federal, state, and local benefit per household per year. Target numbers are set based on anticipated contractual outcomes for CSBG eligible clients enrolled in the BenePhilly Initiative.				
Financial Empowerment: Number of individuals who received one-on-one financial counseling	884	884	1,000	1,000
<u>Comments:</u> Financial Empowerment Centers (FECs) provide one-on-one financial counseling at no cost to the consumer. FEC counselors provide services such as credit repair, access to affordable and safe checking and savings accounts, home-ownership preparation, and retirement saving. Target numbers are set based on anticipated contractual outcomes for CSBG eligible clients enrolled in the BenePhilly Initiative and Financial Empowerment Centers.				
Child Tax Credit: Number of returns filed by tax prep partners.	Prior Year Data Not Available	N/A	25,000	13,500
<u>Comments:</u> New Measure: Number of tax returns filed through partner agencies. Initial target numbers were calculated incorrectly, using multiple funding sources. Target outcomes should be revised to reflect 13,500 returns.				
Child Tax Credit: Number of click-throughs on digital ads.	Prior Year Data Not Available	N/A	4,500	4,500

<u>Comments:</u>	New Measure: Number of click-throughs on digital ads for child tax credit services All activity will occur between January and June 2023 and will coincide with the IRS tax season.			
Child Tax Credit: Number of individuals reached through various grassroots strategies.	Prior Year Data Not Available	N/A	200,000	200,000
<u>Comments:</u>	New Measure: Number of individuals reached through strategies including events media, and on-on-one outreach. (May include duplicate individuals who receive outreach). All activity will occur between January and June 2023 and will coincide with the IRS tax season.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program		No.	
Community Empowerment and Opportunity		08	Community Empowerment and Opportunity		01	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,509,378	1,895,000	1,895,000	2,549,151	654,151
08	Grants	20,971,060	37,390,254	25,283,135	29,555,916	4,272,781
	Total	22,480,438	39,285,254	27,178,135	32,105,067	4,926,932
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General				8	8
08	Grants	27	40	30	41	1
	Total Full Time	27	40	30	49	9
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimate Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants	19,415,318	37,390,254	25,283,135	29,555,916	4,272,781
	Total	19,415,318	37,390,254	25,283,135	29,555,916	4,272,781
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	20,523	80,814	80,814	337,261	256,447
Finance	Employee Benefits - Uniform					
	Total	20,523	80,814	80,814	337,261	256,447

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Community Empowerment and Opportunity		No. 08	Program Community Empowerment and Opportunity		No. 01	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	44,997	177,185	177,185	739,446	562,261
b)	Employee Benefits					
200	Purchase of Services	1,463,999	1,714,007	1,714,007	1,805,707	91,700
300	Materials and Supplies					
400	Equipment		3,808	3,808	3,998	190
500	Contributions, Indemnities and Taxes	382				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,509,378	1,895,000	1,895,000	2,549,151	654,151
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				8	8
105	Full Time - Uniform					
Total					8	8
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Community Empowerment and Opportunity	No. 08	Program Community Empowerment and Opportunity	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Civic Engagement (OCEVS)									
1	C155	Chief Service Officer	106,852				1	106,852	1
2	C207	Citywide Engagement Manager	67,113				1	67,113	1
3	D479	Deputy Services Officer	80,000				1	80,000	1
4	O082	Office Administrator	57,628				1	57,628	1
5	P383	Performance Management Specialist	68,250				1	68,250	1
6	P541	Program Coordinator	59,194				1	59,194	1
7	S291	Senior Engagement Manager	70,179				1	70,179	1
8	V404	Volunteer Engagement Coordinator	53,045				1	53,045	1
Total Civic Engagement (OCEVS)							8	562,261	8

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Community Empowerment and Engagement	No. 08	Program Community Empowerment and Engagement	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees					8	562,261	8
2		Administrative Support Services/Expenditure Transfer						177,185	
Total Gross Requirements							8	739,446	8
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								739,446	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		44,997		177,185		8	739,446	562,261	8
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			44,997		177,185		8	739,446	562,261	8

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM
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Department Community Empowerment and Opportunity	No. 08	Program Community Empowerment and Opportunity	No. 01
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			75,301	75,301	
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	1,463,999	1,714,007	1,638,706	1,724,406	85,700
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software				6,000	6,000
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,463,999	1,714,007	1,714,007	1,805,707	91,700

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

Department Community Empowerment and Opportunity	No. 08	Program Community Empowerment and Opportunity	No. 01
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total					

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		3,808	3,808	3,998	190
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		3,808	3,808	3,998	190

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Community Empowerment and Opportunity	No. 08	Program Community Empowerment and Opportunity	No. 01
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,463,999	1,714,007	1,638,706	1,724,406	85,700
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Center for Employment Opportunities Inc.		300,000			Child Tax Credit (CTC) and Earned Income Tax Credit (EITC)
250	Campaign for Working Families Inc.	849,999	100,000	780,000	780,000	Child Tax Credit (CTC) and Earned Income Tax Credit (EITC)
250	Thomas Scattergood Behavioral Health Foundation	200,000	230,925	230,925	240,925	Same Day Work Program (SDWP), Child Tax Credit (CTC) and Earned Income Tax Credit (EITC)
250	ab&c Creative Intelligence	400,000	400,000	400,000	300,000	Child Tax Credit (CTC) and Earned Income Tax Credit (EITC)
250	Ceiba Incorporated	14,000			25,000	Child Tax Credit (CTC) and Earned Income Tax Credit (EITC)
250	TBD '23 & '24		165,000	82,500	82,500	Facilitate Same Day Work Program (SDWP) programming
250	TBD '23 & '24		130,000	112,500	112,500	Facilitate Same Day Work Program (SDWP) programming
250	TBD '24		350,000		35,000	Child Tax Credit (CTC) and Earned Income Tax Credit (EITC)
250	TBD '23 & '24		38,082	32,781	148,481	Facilitate Same Day Work Program (SDWP) programming with behavioral health providers and individuals with mental illness
	Total Class 250	1,463,999	1,714,007	1,638,706	1,724,406	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Community Empowerment and Opportunity	No. 08	Program Community Empowerment and Opportunity	No. 01
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	SHI International QuickBase			57,606	57,606	Same Day Work Program (SDWP) software Same Day Work Program (SDWP), Child Tax Credit (CTC) and Earned Income Tax Credit (EITC) software
216	TBD '23 & '24			17,695	17,695	
	Total Class 216			75,301	75,301	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Community Empowerment and Opportunity	No. 08	Program Community Empowerment and Opportunity	No. 01
Fund Grants Revenue	No. 08		

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,059,982	3,404,070	2,839,705	3,376,941	537,236
b)	Employee Benefits	359,564	595,062	412,384	480,527	68,143
200	Purchase of Services	18,395,244	32,881,765	21,754,093	25,633,523	3,879,430
300	Materials and Supplies	49,965	141,288	70,408	56,600	(13,808)
400	Equipment	106,305	368,069	206,545	8,325	(198,220)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,971,060	37,390,254	25,283,135	29,555,916	4,272,781

Summary of Positions

Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	27	40	30	41	1
105	Full Time - Uniform					
Total		27	40	30	41	1

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	5,464	425,000	100,000	100,000	
Federal	19,259,854	36,490,254	24,589,029	28,861,810	4,272,781
State	150,000	475,000	594,106	594,106	
Other Governments					
Other Funds of the City					
Total		19,415,318	37,390,254	25,283,135	4,272,781

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Community Empowerment and Opportunity		No. 08	Program Community Empowerment and Opportunity		No. 01	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Philadelphia City Fund		TBD	TBD	
State		Award Period		Type of Grant		
Other Govt.		7/1/2023 - 6/30/2024		Advance/Mayor's Fund for Philadelphia		
X Local (Non-Govt.)		Grant Objective				
Funding support from public, private and non-profit sectors to ensure Philadelphia becomes a safer, smarter and more vibrant community. Funds will be used to provide bank ownership, fines and fees programming, financial empowerment centers (FEC), as well as other CEO efforts in collaboration with external entities.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	39,110				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	58,377	100,000	100,000	100,000	
300	Materials and Supplies	335				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		97,822	100,000	100,000	100,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenue (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		100,000	100,000	100,000	
Total			100,000	100,000	100,000	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department		No.	Program		No.	
Community Empowerment and Opportunity		08	Community Empowerment and Opportunity		01	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	West Philly Neighborhood Drexel		G08424	080546	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2020 - 06/30/2021		Reimburse./Dept. Community & Economic Devlp.		
	Local (Non-Govt.)	Grant Objective				
CEO acts as a pass-through entity for the PA Department of Human Services. Funds are used to provide services that will assist clients stabilize barriers that may hinder them from achieving self-sufficiency.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	9,182	36,038			
100 b)	Employee Benefits - Total		11,676			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		823			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		80			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		136			
	Class 192 - FICA		337			
	Class 193 - Health / Medical		10,279			
	Class 194 - Group Life		21			
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	131,856	151,136			
300	Materials and Supplies	17	13,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	141,056	211,850			
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	80,456	211,850			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	80,456	211,850			
Summary of Positions						
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department Community Empowerment and Opportunity	No. 08	Program Community Empowerment and Opportunity	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title		Grant Number	Index Code
X Federal	Community Services Block Grant (CSBG)		G08435	080551
State	Award Period	Type of Grant		
Other Govt.	1/1/2023 - 12/31/2023	Reimburse./Dept. Community & Economic Develp.		
Local (Non-Govt.)	Grant Objective			

Funds a number of programs, services and partnerships aimed at addressing the causes and conditions of poverty. Through this grant, CEO provides leadership that strengthens and coordinates the City's anti-poverty efforts on behalf of its most vulnerable citizens and communities.

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,471,687	2,021,991	1,848,680	2,129,721	281,041
100 b)	Employee Benefits - Total	331,020	395,829	361,901	416,918	55,017
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,851	24,409	22,317	25,709	3,392
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,765	9,394	8,589	9,895	1,306
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	27,336	16,264	14,870	17,131	2,261
	Class 192 - FICA	103,272	40,148	36,707	42,287	5,580
	Class 193 - Health / Medical	188,800	304,855	278,725	321,097	42,372
	Class 194 - Group Life	995	759	694	799	105
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,467,329	4,254,585	2,549,891	3,504,525	954,634
300	Materials and Supplies	49,613	14,950	5,970	6,600	630
400	Equipment	106,305	13,000	11,376	8,325	(3,051)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,425,954	6,700,355	4,777,818	6,066,089	1,288,271

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenue (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
100	Federal	5,438,659	6,700,355	4,777,818	6,066,089	1,288,271
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,438,659	6,700,355	4,777,818	6,066,089	1,288,271

Summary of Positions

Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	27	40	30	41	1
105	Full Time - Uniform					
	Total	27	40	30	41	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Community Empowerment and Opportunity		No. 08	Program Community Empowerment and Opportunity		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Community Services Block Grant (CSBG) - Discretionary		G08435	080336, TBD	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/2023 - 12/31/2023		Reimburse./Dept. Community & Economic Devlp.		
	Local (Non-Govt.)	Grant Objective				
<p>Funds a number of programs, services and partnerships aimed at addressing the causes and conditions of poverty. Through this grant, CEO provides leadership that strengthens and coordinates the City's anti-poverty efforts on behalf of its most vulnerable citizens and communities.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies				50,000	50,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					50,000	50,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenue (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
100	Federal				50,000	50,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					50,000	50,000
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Community Empowerment and Oppurtunity		No. 08	Program Community Empowerment and Oppurtunity		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Community Services Block Grant (CSBG) - CARES		G08435	080337-339	
	State	Award Period		Type of Grant		
	Other Govt.	4/0/2020 - 09/30/2022		Reimburse./Dept Community & Economic Develp.		
	Local (Non-Govt.)	Grant Objective				
Funds are for the COVID-19 pandemic response, relief and recovery efforts that are used in collaboration with City departments and external providers.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	858,927	4,695,705	1,507,758		(1,507,758)
300	Materials and Supplies		64,438	64,438		(64,438)
400	Equipment		195,169	195,169		(195,169)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	858,927	4,955,312	1,767,365		(1,767,365)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenue (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
100	Federal		4,955,312	1,767,365		(1,767,365)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		4,955,312	1,767,365		(1,767,365)
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Community Empowerment and Opportunity		No. 08	Program Community Empowerment and Opportunity		No. 01	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Human Services Development Fund		G08506	080542	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2023-6/30/2024		Reimbursement/PA Department of Human Services		
	Local (Non-Govt.)	Grant Objective				
Provides for services for services to low-income individuals and families in Philadelphia to support community outreach efforts through the Benephillly Initiative and citywide planning and public engagement efforts to enhance participants' overall financial well-being, as well as their physical/mental health.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	100,000	150,000	400,000	400,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	100,000	150,000	400,000	400,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	150,000	150,000	400,000	400,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	150,000	150,000	400,000	400,000	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department		No.	Program		No.	
Community Empowerment and Opportunity		08	Community Empowerment and Opportunity		01	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Workready Program		G08672	080554	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2022-6/30/2023		Reimbursement/PA Department of Human Services		
	Local (Non-Govt.)	Grant Objective				
CEO acts as a pass-through entity for the PA Department of Human Services. Funds are used to provide services that will help clients stabilize barriers that may hinder them from achieving self-sufficiency.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	540,003	1,190,041	955,043	1,203,355	248,312
100 b)	Employee Benefits - Total	28,544	156,357	50,483	63,609	13,126
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	17,689	31,437	31,285	39,419	8,134
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	10,855		19,198	24,190	4,992
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		91,040			
	Class 193 - Health / Medical		28,904			
	Class 194 - Group Life		4,977			
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	14,778,755	21,617,006	16,776,466	21,138,347	4,361,881
300	Materials and Supplies		32,500			
400	Equipment		159,900			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,347,302	23,155,804	17,781,992	22,405,311	4,623,319
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	13,723,223	23,155,804	17,781,992	22,405,311	4,623,319
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		13,723,223	23,155,804	17,781,992	22,405,311	4,623,319
Summary of Positions						
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Fund	No.		
Grants Revenue	08		

<i>Funding Sources</i>	Grant Title		Grant Number	Index Code
X Federal	Workready Program - DSP Pilot		G08672	080554
State	Award Period	Type of Grant		
Other Govt.	7/1/2022-6/30/2023	Reimbursement/PA Department of Human Services		
Local (Non-Govt.)	Grant Objective			

CEO acts as a pass-through entity for the PA Department of Human Services. Funds are used to provide services that will help clients stabilize barriers that may hinder them from achieving self-sufficiency.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			26,276	34,159	7,883
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			235,578	306,251	70,673
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			261,854	340,410	78,556

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			261,854	340,410	78,556
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			261,854	340,410	78,556

Summary of Positions

Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department		No.	Program		No.	
Community Empowerment and Opportunity		08	Community Empowerment and Opportunity		01	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		PHARE - Homeless Prevention		G08325	080556	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2023-6/30/2024		Reimbursement/PA Department of Human Services		
	Local (Non-Govt.)	Grant Objective				
Provides for services for services to low-income individuals and families in Philadelphia to support community outreach efforts through the Benephillly Initiative and citywide planning and public engagement efforts to enhance participants' overall financial well-being, as well as their physical/mental health.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			9,706	9,706	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			184,400	184,400	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				194,106	194,106	
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			194,106	194,106	
300	Other Governments					
400	Local (Non-Governmental)					
Total				194,106	194,106	
Summary of Positions						
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department		No.	Program		No.	
Community Empowerment and Opportunity		08	Community Empowerment and Opportunity		01	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Strategic Framework Initiative Grants		TBD	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2022-6/30/2023		Advance/Reimbursement		
X	Local (Non-Govt.)	Grant Objective				
Funds raised through local, state and federal fundraising efforts to support and sustain the department's strategic framework goals.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,300,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,300,000			
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		650,000			
200	State		325,000			
300	Other Governments					
400	Local (Non-Governmental)		325,000			
	Total		1,300,000			
Summary of Positions						
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department		No.	Program		No.	
Community Empowerment and Opportunity		08	Community Empowerment and Opportunity		01	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Promise Corps		TBD	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2021-6/30/2022		Reimbursement/Multiple Funding Sources		
	Local (Non-Govt.)	Grant Objective				
<p>Promise Corps provides teams of college and career coaches (CCC's) to collaborate with school leaders, community members, families and youth advocates to directly support high School students in their post-secondary planning with an emphasis on job readiness and High School graduation as the primary focus. Promise Corps strives to expose students to a variety of post secondary options including diverse careers and college pathways.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		156,000			
100 b)	Employee Benefits - Total		31,200			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		1,778			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		1,023			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		1,772			
	Class 192 - FICA					
	Class 193 - Health / Medical		4,373			
	Class 194 - Group Life					
	Class 195 - Group Legal		22,199			
	Class 198 - Municipal Plan 10 - City Match		55			
200	Purchase of Services		455,237			
300	Materials and Supplies		10,400			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		652,837			
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		652,837			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		652,837			
Summary of Positions						
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Fund	No.		
Grants Revenue	08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/>	Federal	PHENND - Next Step AmeriCorps Program	G08420	080537
	State	Award Period	Type of Grant	
	Other Govt.	8/20/2020-6/15/2021	Advance	
	Local (Non-Govt.)	Grant Objective		

Internship programs engage participants in intermediate level work experiences that facilitates deep exposure to a chosen career, accelerates skill development, and allows participants to work closely with a trained, adult supervisor who serves in an instructional role throughout the duration of the experience.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		158,096			
300	Materials and Supplies		6,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		164,096			

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	9,770	164,096			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	9,770	164,096			

Summary of Positions

Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Community Empowerment and Opportunity		08	Community Empowerment and Opportunity		01		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title		Grant Number	Index Code		
X	Federal	Philadelphia Works FY21		G08675	080355		
	State	Award Period		Type of Grant			
	Other Govt.	7/1/2020-6/30/2021		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>In alignment with state and local strategic goals, the Office of Community Empowerment and Opportunity will operate programming for youth and young adults in Philadelphia utilizing TANF YD funds. (200 students enrolled).</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total						
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	7,746					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	7,746					
Summary of Positions							
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Community Empowerment and Opportunity		08	Community Empowerment and Opportunity		01		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title		Grant Number	Index Code		
Federal		City and Counties Fines & Fees		G08L35	080534		
State		Award Period		Type of Grant			
Other Govt.		6/1/2021-7/31/2022		Advance/Policy Link			
X Local (Non-Govt.)		Grant Objective					
<p>CEO will participate as a member of the Cities and Counties for Fines and Fees, a national leadership network of local officials committed to reforming fines and fees and creating replicable interventions in local jurisdictions across the United States.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total						
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	5,464					
	Total	5,464					
Summary of Positions							
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
MURAL ARTS PROGRAM	50

Managing Directors Office

Mural Arts Program
Director

1 1

01
Mural Arts Program

8 9

FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 6

1

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Mural Arts Program								50
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	404,320	610,850	615,432	629,179	13,747
		b)	Employee Benefits					
		200	Purchase of Services	2,065,610	2,670,610	2,670,610	2,804,141	133,531
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		2,469,930	3,281,460	3,286,042	3,433,320	147,278
		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						
		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						
		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	404,320	610,850	615,432	629,179	13,747
		b)	Employee Benefits					
		200	Purchase of Services	2,065,610	2,670,610	2,670,610	2,804,141	133,531
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		2,469,930	3,281,460	3,286,042	3,433,320	147,278

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Mural Arts Program						No. 50
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Exempt Raises	13,747					13,747
Inflation Increase - Philadelphia Mural Arts Advocates		133,531				133,531
Total General Fund	13,747	133,531				147,278

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Mural Arts Program	No. 50
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		14,609		32,408			29,603		(2,805)
2	Full Time	8	384,280	10	566,024	9	10	574,576		8,552
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		5,431		17,000			25,000		8,000
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		8	404,320	10	615,432	9	10	629,179		13,747

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		14,609		32,408			29,603		(2,805)
2	Full Time	8	384,280	10	566,024	9	10	574,576		8,552
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		5,431		17,000			25,000		8,000
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		8	404,320	10	615,432	9	10	629,179		13,747

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 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Mural Arts	No. 50	Program Mural Arts	No. 01	
Program Description				
Mural Arts generates impact among individuals, communities, and systems through participatory public art projects that intersect the following five areas: youth development, criminal justice reform, wellness, environmental sustainability, and civil discourse. Project decisions respond to needs and opportunities articulated by civic leaders or identified in neighborhood plans; project applications from community leaders; and topics relevant to youth and adults enrolled in Art Education, Restorative Justice, and Porch Light programs.				
Program Objectives				
<ul style="list-style-type: none"> - Continue Porch Light's Color Me Back program to create low-barrier entry employment for home insecure and economically insecure individuals. - Continue to build on the momentum created in Kensington revitalizing significant commercial corridors in partnership with City Council, CDCs, nonprofits and BIPOC-led local businesses. - Continue the Restorative Justice Program to provide not only entry-level job readiness for the Guild and Women's Reentry Program participants, but also a pathway to jobs in Philadelphia's creative sector as well as city employment for those in our advanced Rec Crew and Guild programs. - Continue to work toward diversifying the staff and Board to reflect the communities where we work and live, as well as prioritize equity and transparency. 				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Number of public art projects dedicated	65	46	75	80
<u>Comments:</u>				
Number of mid- or large-scale restorations completed	15	10	20	20
<u>Comments:</u>				
Number of project, tour, and event participants(short-term engagement)	18,000	tabulated at year-end	26,000	22,000
<u>Comments:</u>				
Number of program participants (sustained engagement)	5,575	tabulated at year-end	7,000	7,000
<u>Comments:</u>				
Percent of re-entry participants taken back into custody after a year	10.00%	tabulated at year-end	9.00%	9.00%
<u>Comments:</u>				
Percent of re-entry participants employed six months after program completion	81.00%	tabulated at year-end	85.00%	85.00%
<u>Comments:</u>				
Private funding leveraged (per public dollar)	\$ 2.33	tabulated at year-end	\$ 2.50	\$ 2.75
<u>Comments:</u> Annual measure comparing private funding secured during the fiscal year versus revenue received form public sources.				
Press and social media impressions	671M	187.1M	525M	550M
<u>Comments:</u> Based on communications data collection around press and social media views, clicks, likes, and engagement.				
Successful annual audit	yes	yes	yes	Yes
<u>Comments:</u> This is an annual measure. Mural Arts' audit takes place during the winter following the June 30 fiscal year-end.				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Mural Arts Program		No. 50	Program General		No. 01	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,469,930	3,281,460	3,286,042	3,433,320	147,278
	Total	2,469,930	3,281,460	3,286,042	3,433,320	147,278
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	8	10	9	10	
	Total Full Time	8	10	9	10	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	175,270	258,164	258,164	262,064	3,901
Finance	Employee Benefits - Uniform					
	Total	175,270	258,164	258,164	262,064	3,901

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Mural Arts Program		No. 50	Program Mural Arts Program		No. 01	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	404,320	610,850	615,432	629,179	13,747
b)	Employee Benefits					
200	Purchase of Services	2,065,610	2,670,610	2,670,610	2,804,141	133,531
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		2,469,930	3,281,460	3,286,042	3,433,320	147,278
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	8	10	9	10	
105	Full Time - Uniform					
Total		8	10	9	10	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Mural Arts Program	No. 50	Program Mural Arts Program	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	50,058 - 56,788	3	1	3	3	162,743	2
2	C740	Crew Leader	51,757	1	1	1	1	51,757	
3	L136	Lead Muralist	55,897	1	1	1	1	55,897	
4	S016	Scaffolding Crew Member 2	36,000 - 41,708	2	3	3	3	114,878	
5	S305	Senior Landscape Manager	54,909	1	1	1	1	54,909	
6	D560	Chief Operating Officer	120,645		1		1	120,645	
7	S445	Special Assistant	40,000		1				(1)
8	D295	Deputy Director			1				(1)
9		Overtime						25,000	
10		Lump Sum						29,603	
11		Exempt Raises						13,747	

Total Gross Requirements		8	10	9	10	629,179	
Plus: Earned Increment							
Plus: Longevity							
Less: (Vacancy Allowance)							
Total Budget						629,179	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		14,609		32,408			29,603	(2,805)	
2	Full Time - Civilian	8	384,280	10	566,024	9	10	574,576	8,552	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		5,431		17,000			25,000	8,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		8	404,320	10	615,432	9	10	629,179	13,747	

71-53J (Program Based Budgeting Version)

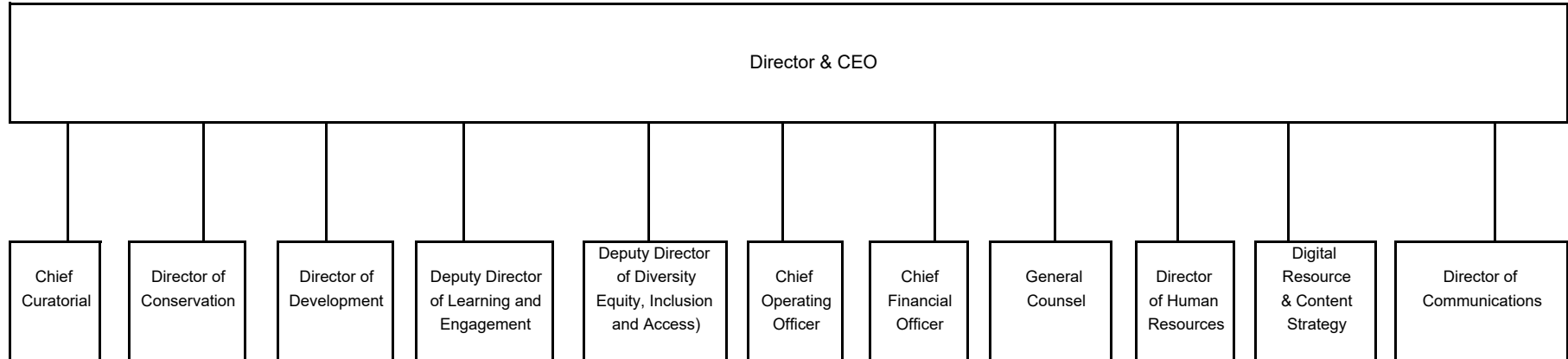
CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Mural Arts Program		50	Mural Arts Program		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
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	2,065,610	2,670,610	2,670,610	2,804,141	133,531
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,065,610	2,670,610	2,670,610	2,804,141	133,531

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Mural Arts Program		No. 50	Program Mural Arts Program		No. 01	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,065,610	2,670,610	2,670,610	2,804,141	133,531
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Mural Arts Advocates	1,945,610	2,520,610	2,520,610	2,654,141	Restorative Justice, mural creation, restoration and maintenance.
250	Tacony Lab	120,000	150,000	150,000	150,000	Free art classes, art-focused events
	Total 250	2,065,610	2,670,610	2,670,610	2,804,141	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Art Museum	No. 34
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FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/23	FY24 BUDGETED POSITIONS

SECTION 7

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND				
Department Art Museum								No. 34	
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)	
01	General	100	Employee Compensation						
		a)	Personal Services						
		b)	Employee Benefits						
		200	Purchase of Services						
		300	Materials and Supplies						
		400	Equipment						
		500	Contributions, etc.		2,040,000	2,040,000	2,040,000	2,142,000	102,000
		800	Payments to Other Funds						
			Total	2,040,000	2,040,000	2,040,000	2,142,000	102,000	
		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						
		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						
		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						
		b)	Employee Benefits						
		200	Purchase of Services						
		300	Materials and Supplies						
		400	Equipment						
		500	Contributions, etc.		2,040,000	2,040,000	2,040,000	2,142,000	102,000
		800	Payments to Other Funds						
			Total	2,040,000	2,040,000	2,040,000	2,142,000	102,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Art Museum	No. 34	Program Art Museum	No. 01	
Program Description				
<i>The Philadelphia Museum of Art (PMA)— in partnership with the City, the region, and art museums around the globe— seeks to preserve, enhance, interpret, and extend the reach of its great collections in particular, and the visual arts in general to an increasing and increasingly diverse audience as a source of delight, illumination, and lifelong learning.</i>				
Program Objectives				
<ul style="list-style-type: none"> - Continue to invest and grow on-site educational programming to return to pre-pandemic levels, and continue to serve as an important educational resource for schoolchildren from Philadelphia and throughout the region. - Continue to execute on programmatic and operational strategies to return to full capacity by welcoming schoolchildren, conventioners, and visitors, to sustain and grow the museum’s important economic impact on the City and regional economies. - As part of an institutional commitment to advancing diversity, equity, inclusion, and access (DEIA), the museum has conducted departmental equity audits to inform museum leaders of equitable policy and practices, amplify inclusive practices that deliver results and prioritize institutional and individual actions and/or decisions that mitigate harm, align with the museum’s core values and better support historically marginalized stakeholders within and beyond the museum. Using our DEIA Action Plan as a guide, the museum will operationalize this data to align with the City’s economic opportunities to quantify our specific impacts on underrepresented and disadvantaged residents, employees, and businesses, and track progress toward our commitment to be a measurably more inclusive, accessible, and welcoming cultural resource for all people. 				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Student Engagement: Number of students reached from Philadelphia District-Operated and Charter Schools through onsite visits and virtual programs	7,600	3,262	10,000	12,500
<u>Comments:</u> FY23 continues to feel the impact of the COVID-19 pandemic, but school groups are slowly returning. The Education Department is building up capacity in Q3 to conduct more programming, especially on site, during the remainder of FY23.				
Security costs per square foot	\$4.32	tabulated at year-end	\$5.35	\$6.77
<u>Comments:</u>	Wage increases to align to the City's 21st Century Wage Ordinance and cost increases due to inflation will continue to impact costs in this area.			
Maintenance and operating costs per square foot	\$6.28	tabulated at year-end	\$6.52	\$7.81
<u>Comments:</u>	Wage increases to align to the City's 21st Century Wage Ordinance and cost increases due to inflation will continue to impact costs in this area.			

71-53EZ (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

PROGRAM SUMMARY - ALL FUNDS

Department Art Museum	No. 34	Program Art Museum	No. 01
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,040,000	2,040,000	2,040,000	2,142,000	102,000
	Total	2,040,000	2,040,000	2,040,000	2,142,000	102,000

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Full Time					

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Art Museum	Philadelphia Museum of Art- Building Rehabilitation	4,000,000	2,000,000		2,000,000	
	Total	4,000,000	2,000,000		2,000,000	

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Art Museum		No. 34	Program Art Museum		No. 01	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	2,040,000	2,040,000	2,040,000	2,142,000	102,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,040,000	2,040,000	2,040,000	2,142,000	102,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Art Museum	No. 34	Program Art Museum	No. 01
Fund General	No. 01		

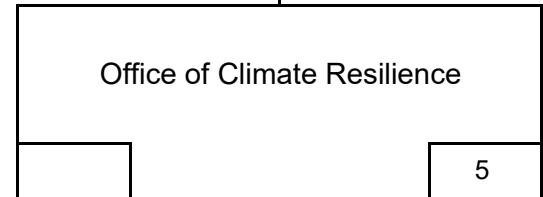
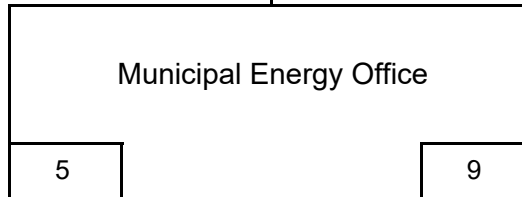
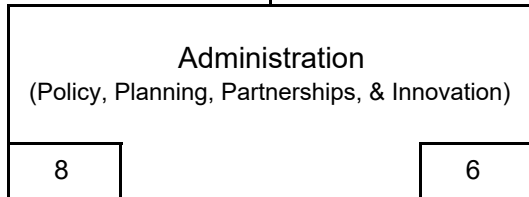
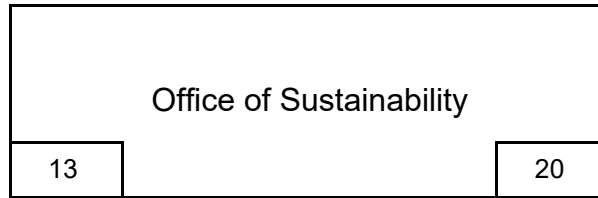
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
517	Philadelphia Museum of Art	2,040,000	2,040,000	2,040,000	2,142,000	Building and Maintenance
	Total 517	2,040,000	2,040,000	2,040,000	2,142,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Office of Sustainability	No. 49
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FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 8

1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Office of Sustainability								No. 49
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	842,041	971,635	1,149,701	1,173,901	24,200
		b)	Employee Benefits					
		200	Purchase of Services	531,464	516,366	848,366	486,984	(361,382)
		300	Materials and Supplies		1,000	1,000	1,000	
		400	Equipment	557				
		500	Contributions, etc.					
		800	Payments to Other Funds	175,000	175,000	175,000	175,000	
			Total	1,549,062	1,664,001	2,174,067	1,836,885	(337,182)
02	Water	100	Employee Compensation					
		a)	Personal Services	85,874	85,874	85,874	85,874	
		b)	Employee Benefits					
		200	Purchase of Services	47,000	47,000	47,000	47,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	132,874	132,874	132,874	132,874	
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services		320,000	150,000	85,000	(65,000)
		b)	Employee Benefits					
		200	Purchase of Services	213,525	232,500	82,500	2,550,000	2,467,500
		300	Materials and Supplies		25,000			
		400	Equipment		25,000			
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	213,525	602,500	232,500	2,635,000	2,402,500
09	Aviation	100	Employee Compensation					
		a)	Personal Services	80,873	80,873	80,873	80,873	
		b)	Employee Benefits					
		200	Purchase of Services	30,000	30,000	30,000	30,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	110,873	110,873	110,873	110,873	
		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	1,008,788	1,458,382	1,466,448	1,425,648	(40,800)
		b)	Employee Benefits					
		200	Purchase of Services	821,989	825,866	1,007,866	3,113,984	2,106,118
		300	Materials and Supplies		26,000	1,000	1,000	
		400	Equipment	557	25,000			
		500	Contributions, etc.					
		800	Payments to Other Funds	175,000	175,000	175,000	175,000	
			Total	2,006,334	2,510,248	2,650,314	4,715,632	2,065,318

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Office of Sustainability						No. 49
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund (01):						
Solar Energy Grant Support (One-time)		(75,000)				(75,000)
PEA/OOS Grant Writing Support (One-time)		(300,000)				(300,000)
FY24 Exempt Wage Increase	24,200					24,200
Inflation Increase Municipal Energy Tune-up		13,618				13,618
Subtotal:	24,200	(361,382)				(337,182)
Water Fund (02):						
No Change Required						
Grants Revenue Fund (08):						
Increase appropriations for extended and anticipated grants / decrease appropriations for expired grants:						
Lower Schuylkill Place Based Initiative		(82,500)				(82,500)
Building Resilient Infrastructure & Communities		500,000				500,000
Energy Efficiency and Conservation Block Grant Program		1,300,000				1,300,000
Food Policy Council Operational Support	(65,000)					(65,000)
Promoting Resilient Operations for Transformative, Efficient, and Cost-Saving Transportation		750,000				750,000
Subtotal:	(65,000)	2,467,500				2,402,500
Aviation Fund (09):						
No Change Required						
Total All Funds:	(40,800)	2,106,118				2,065,318

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Office of Sustainability	No. 49
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		11,928		25,000			20,000		(5,000)
2	Full Time	13	913,007	17	1,415,157	13	20	1,405,648	3	(9,509)
3	Bonus, Gross Adj.				1,291					(1,291)
4	PT, Temp/Seas, Bd , SCG		83,373		25,000					(25,000)
5	Overtime		480							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		13	1,008,788	17	1,466,448	13	20	1,425,648	3	(40,800)

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		11,928		25,000			20,000		(5,000)
2	Full Time	11	746,260	15	1,098,410	12	19	1,153,901	4	55,491
3	Bonus, Gross Adj.				1,291					(1,291)
4	PT, Temp/Seas, Bd , SCG		83,373		25,000					(25,000)
5	Overtime		480							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		11	842,041	15	1,149,701			1,173,901	4	24,200

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 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Sustainability	No. 49	Program Policy, Planning, Partnerships & Innovation	No. 01	
Program Description				
<p><i>The Policy, Planning, Partnerships, and Innovation program advances practices, collaborations, and innovations that rectify environmental injustice and drive healthy and thriving communities shared and shaped by all. The program sets the strategic direction, coordinates performance management initiatives, and provides operational and financial management for the Office of Sustainability. The program also advances joint efforts with external partners, such as the Philadelphia Food Policy Advisory Council and the Environmental Justice Advisory Commission.</i></p>				
Program Objectives				
<p>-Shape and launch new innovative policies and programs that address health, energy affordability, and climate change in residential buildings by pursuing federal investments provided by the Inflation Reduction Act and Bipartisan Infrastructure Law.</p> <p>-Reduce enforcement costs and improve compliance with established building energy requirements (for example, the Building Energy Benchmarking Program and Building Energy Performance Program) through enhanced process integration, audit and monitoring, and technological capabilities.</p> <p>-Integrate environmental justice and equity in City decision-making by providing information, guidance, and tools for policy and program practitioners.</p> <p>-Build capacity to maximize benefits from the Biden Administration’s Justice40 commitment and receive other federal environmental justice funding by facilitating community power-building strategies that enable residents to participate as co-creators in developing and implementing interventions to meet local needs.</p>				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Number of people who engaged with OOS during the reporting period	32,914	35,570	36,000	42,000
<u>Comments:</u> This number includes our new newsletter subscribers, our speaking engagements and our social media engagement (Twitter, Facebook, Instagram).				
Percentage of total buildings in compliance with energy and benchmarking law	57.1%	tabulated at year-end	75%	75%
<u>Comments:</u>				
Number of people who engaged with Food Policy Advisory Council (FPAC) during the reporting period	4,002	5,368	4,450	4,450
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Sustainability		No. 49	Program Policy, Planning, Partnerships, & Innovation		No. 01	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	965,181	546,790	1,096,604	619,481	(477,123)
08	Grants Revenue	213,525	602,500	232,500	2,635,000	2,402,500
	Total	1,178,706	1,149,290	1,329,104	3,254,481	1,925,377
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	7	5	7	5	
08	Grants Revenue	2	2	1	1	(1)
	Total Full Time	9	7	8	6	(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	67,275	602,500	232,500	2,635,000	2,402,500
	Total	67,275	602,500	232,500	2,635,000	2,402,500
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	264,828	344,322	344,322	257,740	(86,582)
Finance	Employee Benefits - Uniform					
	Total	264,828	344,322	344,322	257,740	(86,582)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Sustainability		No. 49	Program Policy, Planning, Partnerships, & Innovation		No. 01	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	666,765	455,424	656,218	500,095	(156,123)
b)	Employee Benefits					
200	Purchase of Services	297,859	90,366	439,386	118,386	(321,000)
300	Materials and Supplies		1,000	1,000	1,000	
400	Equipment	557				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		965,181	546,790	1,096,604	619,481	(477,123)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	7	5	7	5	
105	Full Time - Uniform					
Total		7	5	7	5	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Sustainability	No. 49	Program Policy, Planning, Partnerships, & Innovation	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Chief of Staff, Office of Sustainability	103,250	1		1	1	103,250	1
2	A398	Community Programs Specialist	60,000	1		1			
3	A398	Deputy Director for Climate Science	103,250	1	1	1	1	103,250	
4	A398	Food Policy Council Manager	70,000	1	1	1	1	72,275	
5	A398	Food Policy Council Operations Lead	65,000			1			
6	A398	Program Manager, Energy Innovation	75,000 - 85,000				1	82,600	1
7	A398	Senior Advisor, Environmental Justice	87,762	1	1	1			(1)
8	A398	PM, Infrastructure & Floodplain Resilience	76,000	1	1	1			(1)
9	D573	Director of Sustainability	135,000	1	1		1	135,000	
Total:				7	5	7	5	496,375	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Sustainability	No. 49	Program Policy, Planning, Partnerships, & Innovation	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I		7	5	7	5	496,375	
2		Terminal Leave Payments						20,000	

Total Gross Requirements									
Plus: Earned Increment				7	5	7	5	516,375	
Plus: Longevity									
Less: (Vacancy Allowance)								(16,280)	
Total Budget								500,095	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		9,899		25,000			20,000	(5,000)	
2	Full Time - Civilian	7	580,635	5	604,927	7	5	480,095	(124,832)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				1,291				(1,291)	
5	PT, Temp/Seas, Bd, SCG		75,751		25,000				(25,000)	
6	Overtime - Civilian		480							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		7	666,765	5	656,218	7	5	500,095	(156,123)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Sustainability		49	Policy, Planning, Partnerships, & Innovation		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	469				
210	Postal Services					
211	Transportation	84				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		1,500			
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	270,226	67,500	415,386	97,750	(317,636)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	15,930	13,866	15,000	13,500	(1,500)
256	Seminar & Training Sessions	6,962	5,000	5,000	5,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	4,188	2,500	4,000	2,136	(1,864)
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	297,859	90,366	439,386	118,386	(321,000)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Sustainability		No. 49	Program Policy, Planning, Partnerships, & Innovation		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		1,000	1,000	1,000	
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			1,000	1,000	1,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	557				
499	Other Equipment (not otherwise classified)					
Total		557				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Sustainability		49	Policy, Planning, Partnerships, & Innovation		01	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	270,226	67,500	415,386	97,750	(317,636)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services					
0250	Bread & Roses Community Fund	47,000				Environmental Justice Commission
0250	GLOBO Language Solutions, LLC.	200	750	750	750	Language Access Services
0250	Green Building United	65,000	44,000	35,000	20,000	Benchmarking & BEPP Pgm Mgmt
0250	ICF Resources, LLC	77,000		77,000	77,000	Climate Mitigation and Resilience
0250	Inch and Meter, PC	14,500				GHG Inventory Support
0250	Lion Advisors for Community and Environment	33,950				Climate Adaptation Plan
0250	Movement Alliance Project	15,000				FPAC Consultant
0250	Philadelphia Energy Authority			150,000		PEA/OOS Grant Application Support
0250	Powerling, Inc.	1,126	750	750		Language Access Services
0250	WFGD Studio, LLC	16,000	22,000			Graphic Design Services
0250	Employee Reimbursement	450				Website Hosting Renewal
0250	Vendor(s) To Be Determined			151,886		PEA/OOS Grant Application Support
	Subtotal:	270,226	67,500	415,386	97,750	
	Total Professional Services:	270,226	67,500	415,386	97,750	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Sustainability		No. 49	Program Policy, Planning, Partnerships, & Innovation		No. 01	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		320,000	150,000	85,000	(65,000)
b)	Employee Benefits					
200	Purchase of Services	213,525	232,500	82,500	2,550,000	2,467,500
300	Materials and Supplies		25,000			
400	Equipment		25,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		213,525	602,500	232,500	2,635,000	2,402,500
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	2	1	1	(1)
105	Full Time - Uniform					
Total		2	2	1	1	(1)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	67,275	602,500	232,500	85,000	(147,500)	
Federal				2,550,000	2,550,000	
State						
Other Governments						
Other Funds of the City						
Total	67,275	602,500	232,500	2,635,000	2,402,500	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Sustainability	No. 49	Program Policy, Planning, Partnerships, & Innovation	No. 01
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title Community Composting & Organics Diversity	Grant Number G49598	Index Code 490901
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 09/15/2020 - 09/15/2022	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Host a Community Compost and Food Waste Reduction pilot project with the primary goal to assist local governments with projects that develop and test strategies for planning and implementing municipal compost plans and food waste reduction plans.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	34,056				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	34,056				

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Sustainability	No. 49	Program Policy, Planning, Partnerships, & Innovation	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Lower Schuylkill Place Based Initiative	Grant Number G49565	Index Code 492768
<i>Federal</i>	Award Period 01/01/2022 - 12/31/2023	Type of Grant Cash Basis	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

Supports a new model for place-based climate resiliency focused on the Lower Schuylkill area of Philadelphia. This program supports a Senior Advisor for Climate Science position within the Office of Sustainability and Climate Analytics Consulting.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		85,000	85,000	85,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		82,500	82,500		(82,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		167,500	167,500	85,000	(82,500)

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		167,500	167,500	85,000	(82,500)
	Total		167,500	167,500	85,000	(82,500)

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	1	1	1	
105	Full Time - Uniform					
	Total	2	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Sustainability	No. 49	Program Policy, Planning, Partnerships, & Innovation	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title PGW Diversification Study	Grant Number G49L11	Index Code 490040
<i>Federal</i>	Award Period 04/01/2021 - 06/30/2022	Type of Grant Cash Basis	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

Develop a set of new energy source or service pathways that PGW could pursue that would help it transition into a low-carbon future, develop carbon reduction and strategic business goals for PGW, develop a tool to allow PGW to evaluate potential alternative pathways as business conditions change and as it seeks to achieve it's goals, launch a pilot program of lower carbon energy source or service.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	213,525				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	213,525				

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	67,275				
	Total	67,275				

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Sustainability	No. 49	Program Policy, Planning, Partnerships, & Innovation	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Smart Surfaces Grant Program	Grant Number G49L10	Index Code 490033
<i>Federal</i>	Award Period 08/26/2019 - 08/25/2022	Type of Grant Cash Basis	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

To complete a review of the policies, procedures, and practices related to capital projects, pavement management, and procurement to understand the causes of implementation barriers for deployment of reflective pavements.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		20,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		20,000			

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		20,000			
	Total		20,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Sustainability	No. 49	Program Policy, Planning, Partnerships, & Innovation	No. 01
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Food Policy Council Operational Support	TBD	TBD
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	07/01/2022 - 06/30/2023	Cash Basis	
<input checked="" type="checkbox"/> Local (Non-Govt.)	Grant Objective		

This potential grant program will fund an additional position to support work related to the Food Policy Council.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		65,000	65,000		(65,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		65,000	65,000		(65,000)

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		65,000	65,000		(65,000)
	Total		65,000	65,000		(65,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
	Total		1			(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office of Sustainability		No. 49	Program Administration		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	<i>Federal</i>	Building Resilient Infrastructure & Communities		TBD	TBD	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	TBD		TBD		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Flood mitigation in Eastwick						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				500,000	500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				500,000	500,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal				500,000	500,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				500,000	500,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office of Sustainability		No. 49	Program Administration		No. 01	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Energy Efficiency and Conservation Block Grant Program		TBD	TBD	
	State	Award Period	Type of Grant			
	Other Govt.	TBD	TBD			
	Local (Non-Govt.)	Grant Objective				
Implement program to improve energy efficiency of residential buildings.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				1,300,000	1,300,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,300,000	1,300,000
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				1,300,000	1,300,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,300,000	1,300,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Sustainability	No. 49	Program Administration	No. 01
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Promoting Resilient Operations for Transformative, Efficient, and Cost-Saving Transportation	TBD	TBD
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	TBD	TBD	
<input type="checkbox"/> Local (Non-Govt.)			

Climate-informed infrastructure planning in the Lower Schuylkill area.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				750,000	750,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				750,000	750,000

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				750,000	750,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				750,000	750,000

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Sustainability	No. 49	Program Policy, Planning, Partnerships, & Innovation	No. 01
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Office of Sustainability - Unplanned Grants FY23	TBD	TBD
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	N/A	N/A	
<input checked="" type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Placeholder for grant appropriation to be assigned to programs as they are submitted and approved throughout FY23.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		150,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		150,000			
300	Materials and Supplies		25,000			
400	Equipment		25,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		350,000			

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		350,000			
	Total		350,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Sustainability	No. 49	Program Municipal Energy Office	No. 02	
Program Description				
<p>The Municipal Energy Office manages City government energy operations; strategically procures cost-effective and reliable energy; and develops and implements projects and programs that promote the efficient use of energy. This division advances the goals of the Municipal Energy Master Plan, the roadmap for how municipal government will lead by example in mitigating the causes of climate change by reducing energy use, while incorporating more renewable electricity.</p>				
Program Objectives				
<p>-Bring an additional 25 percent of required City buildings into compliance with the Building Energy Performance Program (BEPP) by providing guidance and subject-matter expertise to the Department of Public Property, the Philadelphia Water Department, and the Department of Aviation.</p> <p>-Promote equitable lighting throughout the City by collaborating with the Department of Streets, the Office of Innovation and Technology, and the Philadelphia Energy Authority to design and begin construction of an improved street lighting management system.</p> <p>-Enhance electric vehicle (EV) charging infrastructure for the municipal fleet by partnering with the Department of Fleet Services and the Office of Innovation and Technology to complete a pilot installation of a Level 3 EV fast charging station at a fleet services facility.</p> <p>-Minimize volatility in the City's utility budget by executing well-timed energy purchases at an affordable rate.</p>				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
City of Philadelphia facility energy consumption, including General, Aviation and Water Funds (Million British Thermal Units)	3.21	0.89	3.69	3.69
<u>Comments:</u> This measure is on a one-quarter lag, so YTD reflects only Q1 of FY23.				
City of Philadelphia facility energy cost including General, Aviation and Water Funds (\$ Million)	\$ 58.41	\$ 20.60	\$ 58.10	\$ 58.10
<u>Comments:</u> This measure is on a one-quarter lag, so YTD reflects only Q1 of FY23.				
Percentage of General Fund square footage participating in energy management practices supported by Municipal Energy Master Plan	48%	tabulated at year-end	58%	58%
<u>Comments:</u>				
Greenhouse Gas Emissions (GHG) for General Fund (Metric Ton of Carbon Dioxide equivalent MTCO2e)	120,432	tabulated at year-end	120,132 MTCO2e	120,132 MTCO2e
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Sustainability		No. 49	Program Energy Office		No. 02	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	583,881	860,687	708,188	842,190	134,002
02	Water	132,874	132,874	132,874	132,874	
09	Aviation	110,873	110,873	110,873	110,873	
Total		827,628	1,104,434	951,935	1,085,937	134,002
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	4	6	5	9	3
Total Full Time		4	6	5	9	3
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
49	Sustainability & Energy Improvements	1,726,000	500,000	250,000	1,450,000	250,000
Total		1,726,000	500,000	250,000	1,450,000	250,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	151,595	224,837	224,837	304,373	79,537
Finance	Employee Benefits - Uniform					
Total		151,595	224,837	224,837	304,373	79,537

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Sustainability		No. 49	Program Energy Office		No. 02	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	175,276	259,687	326,208	500,592	174,384
b)	Employee Benefits					
200	Purchase of Services	233,605	426,000	206,980	166,598	(40,382)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	175,000	175,000	175,000	175,000	
900	Advances and Misc. Payments					
Total		583,881	860,687	708,188	842,190	134,002
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4	6	5	9	3
105	Full Time - Uniform					
Total		4	6	5	9	3
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Sustainability	No. 49	Program Energy Office	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	City Energy Manager	95,000 - 100,000	1	1	1	1	98,000	
2	A398	Data Analyst, Energy Office	61,950	1	1	1	1	61,950	
3	A398	Deputy Director for Municipal Services	118,738				1	118,738	1
4	A398	Energy & Procurement Data Manager	77,438		1	1	1	77,438	
5	A398	Program Coordinator, Capital Improvements	61,950				1	61,950	1
6	A398	Program Coordinator, Energy Infrastructure	67,113				1	67,113	1
7	A398	Program Coordinator, Building Compliance	61,950	1	1	1	1	61,950	
8	A398	Program Manager, Capital Improvements	82,600	1	1	1	1	82,600	
9	A398	Program Manager, Renewable Energy	82,600		1		1	82,600	
Total:				4	6	5	9	712,339	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Sustainability	No. 49	Program Energy Office	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		SUBTOTAL FROM SCHEDULE I		4	6	5	9	712,339	3
		Transfer to Water Fund						(85,874)	
		Transfer to Aviation Fund						(80,873)	
		Transfer to Fleet						(45,000)	

Total Gross Requirements				4	6	5	9	500,592	3
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								500,592	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		2,029							
2	Full Time - Civilian	4	165,625	6	326,208	5	9	500,592	174,384	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		7,622							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	4	175,276	6	326,208	5	9	500,592	174,384	3

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department Office of Sustainability	No. 49	Program Energy Office	No. 02
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,319				
220	Electric Current	18,819	20,000	25,000	25,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	201,487	406,000	171,000	130,618	(40,382)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	10,980		10,980	10,980	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		233,605	426,000	206,980	166,598	(40,382)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Sustainability		No. 49	Program Energy Office		No. 02	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	201,487	406,000	171,000	130,618	(40,382)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services					
0250	ENEL X North America, Inc.	97,000	101,000	67,000	67,000	Energy Procurement Consulting
0250	ICF Resources, LLC.		10,000			Climate & Energy Technical Consulting
0250	Michael S. Freeman	1,063				Renewable Energy Consultant
0250	SSM Group, Inc.	103,424	50,000	38,000	63,618	COP Municipal Energy Tune-up
0250	SSM Group, Inc.			32,000		Energy Consultant
0250	Verdanity, LLC.			34,000		Utility & Energy Data Services
0250	Vendor(s) to be Determined		245,000			MEMP Implementation
	Subtotal:	201,487	406,000	171,000	130,618	
	Total Professional Services:	201,487	406,000	171,000	130,618	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Office of Sustainability	No. 49	Program Energy Office	No. 02
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0804	Payments to the Capital Projects Fund: Capital Facility Improvement Funding	175,000	175,000	175,000	175,000	Sustainability Capital Projects Fund

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Sustainability		No. 49	Program Energy Office		No. 02	
Fund Water		No. 02				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	85,874	85,874	85,874	85,874	
b)	Employee Benefits					
200	Purchase of Services	47,000	47,000	47,000	47,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		132,874	132,874	132,874	132,874	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Sustainability	No. 49	Program Energy Office	No. 02
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Transfer from Energy Office General Fund						85,874	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)								85,874	
Total Budget								85,874	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		85,874		85,874			85,874		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total		85,874		85,874			85,874		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Sustainability		49	Energy Office		02	
Fund		No.				
General		02				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	33,000	47,000	35,000	35,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	14,000		12,000	12,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		47,000	47,000	47,000	47,000	

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Office of Sustainability	No. 49	Program Energy Office	No. 02
Fund Water	No. 02		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	14,000		12,000	12,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
0250	SSM Group, Inc.	14,000				COP Municipal Energy Tune-up TBD - Balance
	Vendor(s) to be Determined			12,000	12,000	
	Subtotal:	14,000		12,000	12,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Sustainability		No. 49	Program Energy Office		No. 02	
Fund Aviation		No. 09				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	80,873	80,873	80,873	80,873	
b)	Employee Benefits					
200	Purchase of Services	30,000	30,000	30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		110,873	110,873	110,873	110,873	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Sustainability	No. 49	Program Energy Office	No. 02
Fund Aviation	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Transfer from Energy Office General Fund						80,873	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)								80,873	
Total Budget								80,873	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		80,873		80,873			80,873		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total		80,873		80,873			80,873		

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department Office of Sustainability	No. 49	Program Energy Office	No. 02
Fund Aviation	No. 09		

Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	30,000	30,000	30,000	30,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		30,000	30,000	30,000	30,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Sustainability	No. 49	Program Office of Climate Resiliency	No. 03	
Program Description				
<i>The Office of Climate Resilience leads the City's effort to prepare Philadelphia for the unprecedented challenge of climate change by assessing and communicating climate risk; developing actionable climate information and advancing policy and programmatic transformations to reduce risk; and stewarding place-based, community-led initiatives to increase resilience to extreme weather events, protecting residents and improving their quality of life.</i>				
Program Objectives				
<ul style="list-style-type: none"> -Facilitate continued community-driven action in the Eastwick neighborhood that addresses climate vulnerabilities as part of a broader framework for rectifying historical and current social, economic, and environmental injustice. -Share actionable climate risk information and social vulnerability data to support climate-informed decision-making, reducing vulnerability to hazards and maximizing resilience outcomes. -Minimize costs and disruption associated with foreseeable climate impacts by mainstreaming vulnerability assessments and resilience considerations into the City's capital improvement program. -Capitalize on federal funding opportunities to bolster flood resilience in vulnerable neighborhoods and improve affordability of flood insurance. 				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Number of municipal projects that embed climate resilience-building activities that reduce identified vulnerabilities	Prior Year Data is not available	1	1	1
<u>Comments:</u> New measure.				
Total grant funding available to address inequities that climate impacts exacerbate and build capacity for community resilience	Prior Year Data is not available	10,000	10,000	10,000
<u>Comments:</u> New measure. The fund is projected to launch in Q3, with a distribution schedule meeting the performance target.				
Number of place-based initiatives that increase adaptive capacity and/or reduce exposure risk to climate impact through collaborative partnerships and community-based management	Prior Year Data is not available	2	2	2
<u>Comments:</u> New measure.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Sustainability		No. 49	Program Office of Climate Resilience		No. 03	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		256,524	369,275	375,214	5,939
	Total		256,524	369,275	375,214	5,939
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General		4		5	1
	Total Full Time		4		5	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		76,294	76,294	79,003	2,709
Finance	Employee Benefits - Uniform					
	Total		76,294	76,294	79,003	2,709

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Sustainability		No. 49	Program Office of Climate Resilience		No. 03	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		256,524	167,275	173,214	5,939
b)	Employee Benefits					
200	Purchase of Services			202,000	202,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			256,524	369,275	375,214	5,939
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		4		5	1
105	Full Time - Uniform					
Total			4		5	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Sustainability	No. 49	Program Office of Climate Resilience	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Senior Advisor, Environmental Justice	90,614		1		1	90,614	
2	A398	Prog. Mgr: Infrastructure & Floodplain Resilience	78,470		1		1	78,470	
3	A398	Program Manager, Place-Based Initiatives	82,600		1		1	82,600	
4	A398	Climate Science & Risk Communication Sr. Advisor	90,614				1	90,614	1
5	A398	Program Strategist, Place-Based Initiatives	72,275		1		1	72,275	
Total:					4		5	414,573	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Sustainability	No. 49	Program Office of Climate Resilience	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2			4		5	414,573	1
2		Positions Funded by L&I						(78,470)	
3		Positions Funded by OTIS/BIL						(162,889)	

Total Gross Requirements									
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								173,214	1

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian			4	167,275		5	173,214	5,939	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total				4	167,275		5	173,214	5,939	1

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Office of Sustainability	No. 49	Program Office of Climate Resilience	No. 03
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)			202,000	202,000	
290	Payments for Care of Individuals					

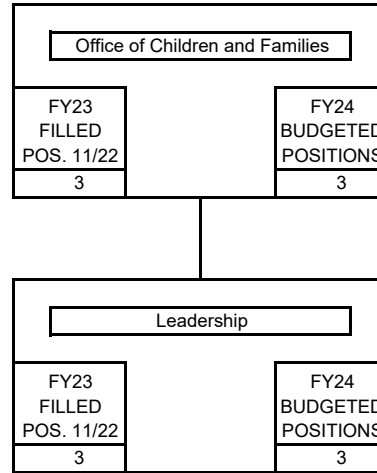
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services					
0250	Bread & Roses Community Fund			34,000		Environmental Justice Commission
0250	Vendor(s) to be Determined			168,000	202,000	Environmental Justice Commission
	Subtotal:			202,000	202,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Office of Children and Families	No. 66
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FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 9

1

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Office of Children and Families								66
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	377,938	463,413	467,834	481,098	13,264
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		377,938	463,413	467,834	481,098	13,264
		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						
		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						
		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	377,938	463,413	467,834	481,098	13,264
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		377,938	463,413	467,834	481,098	13,264

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department Office of Children and Families	No. 66
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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Exempt Wage Increase	13,624					13,624
	13,624					13,624

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Office of Children and Families	No. 66
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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									
2	Full Time	2	377,938	3	467,834	3	3	481,098		13,264
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	2	377,938	3	467,834	3	3	481,098		13,264

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									
2	Full Time	2	377,938	3	467,834	3	3	481,098		13,264
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	2	377,938	3	467,834	3	3	481,098		13,264

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 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department	No.	Program	No.
Office of Children and Families	66	Educational and Support Services	01

Program Description

OCF includes the following departments: Human Services, Parks and Recreation, and the Free Library of Philadelphia. OCF also administers the following programs: PHLpreK, Community Schools, and Adult Education.

OCF's work is focused on keeping children safe, families strong, and building supportive communities. OCF closely monitors goals and outcomes to ensure constant feedback with the families it serves, and refines programs to maximize impact. As part of its focus on supporting continuous learning, OCF supports adults with adult education opportunities and connections to job training. OCF food security partnerships support nutritional health and family stability by providing both immediate and long-term resources. OCF's focus for the Five-Year Plan includes the following:

PHLpreK: The mission of PHLpreK is to increase access to quality early learning by offering free pre-Kindergarten programming to Philadelphia children aged three and four years old, regardless of their family's income. Since the program's inception in January 2017, it has served over 13,000 three and four-year-olds. OCF plans to provide access to quality programming to serve approximately 5,250 children during the academic year of 2023 and 2024.

Community Schools: Community Schools align public and private resources through strategic partnerships with City departments, community organizations, and the School District to support equitable educational outcomes for students by creating thriving community learning hubs. Community Schools seek to improve student attendance and overall family well-being.

Next Level Learning (Adult Education): Adult education provides alternative education opportunities for young adults and/or adults to complete their high school education and also provides individuals with post-secondary education and career opportunities. To achieve these fundamental goals, Adult Education works with partners to develop a system of continuous improvement that uses shared data, metrics, and outcomes; and to ensure sustainability by communicating the program's value in meeting both resident and City goals.

Program Objectives

- Continue to expand the number of quality PHLpreK seats to 5,240 throughout the city, with a focus on quality and high priority neighborhoods.
- Additionally, provide trauma support to the city's youngest learners, their families, and staff at PHLpreK centers.
- Increase staffing in large Community Schools to provide targeted and increased engagement with families as well as increased supportive services to students and their families.
- Increase engagement with children and families and community to ensure that services we are currently offering are meeting the need.

Performance Measures

Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percent of PHLpreK seats filled	91.1%	92.0%	90.0%	92.0%
<u>Comments:</u>				
Percent of PHLpreK seats that are STAR 3 and 4	98.9%	97.0%	90.0%	90.0%
<u>Comments:</u>	PHLpreK anticipates expanding the number of PHLpreK seats in Philadelphia, which also potentially means expanding the number of prek providers, including those that have not yet achieved high quality ratings from the state. The PHLpreK team will work with its Quality Support Center to provide the necessary resources to improve program quality across the 180+ prek providers.			
Percentage of PHLpreK 4 year olds with kindergarten registration	Not available - New Measure	Not available - New Measure	80%	80.0%
<u>Comments:</u>				
Community Schools Milestone: Complete a workplan for each Community School that ties directly to CS goals and the School Improvement Plan	17	Available FY23 Q4	20	20
<u>Comments:</u> There are 20 Community Schools, and each school is expected to develop a CS-aligned workplan.				
Community Schools Milestone: Evidence-based programs that support school and system goals	51	Available FY23 Q4	80	80
<u>Comments:</u>	This metric estimates approximately 4 evidence-based programs per school. There are not currently plans for expansion.			

Community Schools Milestone: Philadelphia community schools show gains in student attendance (progress is reflected in the average score across all community schools of the percent of students attending at least 95% of days)	28.30%	Available FY23 Q4	50.00%	55.00%
<u>Comments:</u>	In FY22, there were steep declines in SDP student attendance. OCF remains committed to ensuring that students have the supports they need to attend school and meeting its goal of 50% in FY23 with continued increase up to 55% in FY24.			
OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the school year	7,118	6,009	5,667	6,578
<u>Comments:</u>				
OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the summer	4,654	6,805	5,667	6,778
<u>Comments:</u>	We expect to provide level slots for the summer. This includes the work with the School District of Philadelphia.			
Truancy Milestone: Number of students referred for services to Truancy Providers for Early Intervention (Tier 1)	5,798	844	5,000	5,000
<u>Comments:</u>	OCF is currently examining its internal referral and reporting processes to determine whether there are delays in assigning cases to providers or whether the drop in referrals is due to lower demand.			
Education Support Center Milestone: Percentage of students remaining in their school of origin following an ESSA BID Conference	57.4%	51.0%	70.0%	70.0%
<u>Comments:</u>	We are currently below the target of 70%, but this metric is higher than at this point in time in FY22. We will continue a holistic system approach to supporting students' education because keeping children in their school of origin remains an OCF priority.			
Adult Education Milestone: Number of learners who accessed adult education services	4,141	2,870	3,000	4,410
<u>Comments:</u>	Next Level Learning (NLL) has a single point of contact for residents, which has made it easier for individuals to connect to classes thereby increasing the number of learners. Additionally, NLL will be increasing the number of contracted providers offering classes.			
Adult Education Milestone: Number of digital literacy assessments completed	Not available - New Measure	1,316	N/A	3,500
<u>Comments:</u>	New Measure. No data available for FY22. FY23 will serve as a baseline and data collection for this metric will start in FY24.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Children and Families		No. 66	Program Leadership		No. 04	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	377,938	463,413	467,834	481,098	13,264
Total		377,938	463,413	467,834	481,098	13,264
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	3	3	3	
Total Full Time		2	3	3	3	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	172,378	211,363	213,379	219,429	6,050
Finance	Employee Benefits - Uniform					
Total		172,378	211,363	213,379	219,429	6,050

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Children and Families	No. 66	Program Leadership	No. 04
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	377,938	463,413	467,834	481,098	13,264
b)	Employee Benefits					
200	Purchase of Services					
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	377,938	463,413	467,834	481,098	13,264

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	3	3	3	
105	Full Time - Uniform					
	Total	2	3	3	3	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Children and Families	No. 66	Program Leadership	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	D454	Deputy Mayor	225,471		1	1	1	225,471	
2	F359	First Deputy Chief of Staff	184,188	1	1	1	1	184,188	
3	E778	Executive Office Manager	85,072	1	1	1	1	85,072	
Exp. Transfer from Dept. 66 to Dept. 22								(13,633)	

Total Gross Requirements									
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget				2	3	3	3	481,098	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	2	377,938	3	467,834	3	3	481,098	13,264	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		2	377,938	3	467,834	3	3	481,098	13,264	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Human Services	22

FY24 PROPOSED BUDGET	
HUMAN SERVICES	
1,432	1,889

Office of Children and Families	Performance and Technology	Early Childhood Education	Prevention Services
111	138	92	102
5	6	78	103

Administration and Management	Policy Development & DHSU	Child Welfare Operations	Juvenile Justice Services
97	107	40	80
735	940	274	413

Policy and Initiatives	Administration	PHL PreK and Early Childhood	Administration
4	6	4	5
5	6	3	7

Commissioner's Office	Administration	Administration	Administration
12	13	3	3
87	97	9	11

Communications/ Strategies	Monitoring and Evaluation
2	6
57	63

Education Support and Out of School Time (OST)	
43	52
52	

Administration	Innovative Practices	Front End	Phila. Juvenile Justice Services Center (PJJSC)
3	4	6	399
577	220	352	

Finance	Data Analytics
105	126
13	13

Community Schools	
27	38
38	

Administrative Services	Department of Human Services University (DHSU)	Improving Outcomes for Children (IOC)	Court and Community Services
57	63	32	61
72	77	45	50

Information Technology	
18	21
21	

Adult Education	
5	6
6	

Human Resources	Policy and Planning	Permanency
25	27	5
10	109	119

Prevention Services	
68	70
70	

SECTION 10

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department								No.
Human Services								22
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	28,716,422	34,466,970	35,060,204	37,396,767	2,336,563
		b)	Employee Benefits					
		200	Purchase of Services	138,755,444	152,645,655	152,645,655	174,747,925	22,102,270
		300	Materials and Supplies	639,680	839,680	839,680	1,016,680	177,000
		400	Equipment	794,534	1,272,290	1,285,490	785,490	(500,000)
		500	Contributions, etc.	3,655,629				
		800	Payments to Other Funds					
			Total	172,561,709	189,224,595	189,831,029	213,946,862	24,115,833
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	81,350,439	83,883,065	83,423,068	88,226,448	4,803,380
		b)	Employee Benefits	30,007,799	61,216,120	59,616,461	62,720,115	3,103,654
		200	Purchase of Services	379,798,827	440,461,140	440,461,141	464,107,752	23,646,611
		300	Materials and Supplies	624,553	1,149,170	1,149,170	1,326,170	177,000
		400	Equipment	1,164,292	2,273,672	2,260,472	2,260,472	
		500	Contributions, etc.					
		800	Payments to Other Funds	425,902	8,000,000	8,000,000	8,000,000	
			Total	493,371,812	596,983,167	594,910,312	626,640,957	31,730,645
08	Grants Revenue (Special Grants)	100	Employee Compensation					
		a)	Personal Services	3,829,931	4,576,757	4,531,856	4,814,838	282,982
		b)	Employee Benefits	713,119	1,256,341	1,229,120	1,255,628	26,508
		200	Purchase of Services	13,180,302	66,128,876	67,716,050	66,186,785	(1,529,265)
		300	Materials and Supplies	324,209	239,400	224,400	243,900	19,500
		400	Equipment		6,000		10,960	10,960
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	18,047,561	72,207,374	73,701,426	72,512,111	(1,189,315)
		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					
		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	113,896,792	122,926,792	123,015,128	130,438,053	7,422,925
		b)	Employee Benefits	30,720,918	62,472,461	60,845,581	63,975,743	3,130,162
		200	Purchase of Services	531,734,573	659,235,671	660,822,846	705,042,462	44,219,616
		300	Materials and Supplies	1,588,442	2,228,250	2,213,250	2,586,750	373,500
		400	Equipment	1,958,826	3,551,962	3,545,962	3,056,922	(489,040)
		500	Contributions, etc.	3,655,629				
		800	Payments to Other Funds	425,902	8,000,000	8,000,000	8,000,000	
			Total	683,981,082	858,415,136	858,442,767	913,099,930	54,657,163

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Human Services						No. 22
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01/08 - General/Grants Revenue Funds						
Interdepartment Transfer- OCF		(1,464,010)				(1,464,010)
Increase for CERC - General Fund		750,000				750,000
Increase for CERC - Grants Revenue Fund		1,137,759				1,137,759
OST Summer program grants (One-time)		(500,000)				(500,000)
Wage Increase - General Fund	748,824					748,824
Wage Increase - Grants Revenue Fund	5,360,261					5,360,261
Exempt raises - General/Grants Revenue	1,635,497					1,635,497
Inflation increase for existing services		30,009,693	354,000			30,363,693
PJJS Staffing Supports	2,000,000					
PHL PreK Slot Expansion		10,530,439				
PHL PreK Community Schools Expanded Supports	400,000	35,000				
PHL PreK Classroom Evaluations		350,000				
PHL PreK Trauma Supports		4,400,000				
Realignment for additional software supports		500,000	(500,000)			
Transfer Deputy Policy Director from Mayor	99,015					
Total General/Grants Revenue Funds	10,243,597	45,748,881	(146,000)			55,846,478
08 Grants Revenue Fund						
Playful Learning Fellow		5,000	21,000			26,000
Foster Grandparents	228,958	266,409	9,460			504,827
Child Welfare for Education and Leadership (CWEL)	80,532					80,532
Family First Prevention Services Act (FFPSA)		(1,800,674)				(1,800,674)
Total Grants Revenue Funds (Special Grants)	309,490	(1,529,265)	30,460			(1,189,315)
TOTAL - ALL FUNDS	10,553,087	44,219,616	(115,540)			54,657,163

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Human Services	No. 22
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		932,338		750,980			750,980		
2	Full Time	1,481	98,659,787	1,841	109,072,058	1,432	1,889	115,901,810	48	6,829,752
3	Bonus, Gross Adj.		15,767		39,060			84,060		45,000
4	PT, Temp/Seas, Bd , SCG		315,242							
5	Overtime		13,518,394		12,517,079			12,937,254		420,175
6	Holiday Overtime									
7	Shift/Stress		57,770		112,878			240,876		127,998
8	H&L, IOD, LT-Sick		397,494		523,073			523,073		
9										
Total		1,481	113,896,792	1,841	123,015,128	1,432	1,889	130,438,053	48	7,422,925

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									
2	Full Time									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

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 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Human Services	No. 22	Program Office of Children and Families	No. 50	
Program Description				
Office of Children and Families Division oversees the financial operations of DHS, including budget, contracts, and audits. The Division works to ensure that all Department divisions, community umbrella agencies (CUA), and contracted providers have the necessary budget and fiscal support to successfully carry out their missions.				
Program Objectives				
In FY24, the Office of Children and Families Division is focusing on supporting the Department through thoughtful planning to ensure that the focus remains on clients with the highest-need through a transparent fiscal process. -Ongoing plans include addressing salary disparity within contractual obligations. -Supporting youth currently receiving survivor's benefits within the state and federal regulations. -Eliminating barriers to entry for providers. -Assessing the Foster Care/ Kinship Care rate.				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Percentage of current year placement provider contracts conformed by the end of Q1	43.0%	47.7%	≥ 75%	≥ 60%
<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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Human Services		No. 22	Program Office of Children and Families		No. 50	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	6,178,699	12,765,950	12,861,659	13,247,718	386,059
08	Grants Revenue	24,649	161,000	135,000	161,000	26,000
Total		6,203,348	12,926,950	12,996,659	13,408,718	412,059
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	108	135	110	137	2
08	Grants Revenue	1	1	1	1	
Total Full Time		109	136	111	138	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue		9,291,213	9,510,674	9,875,402	364,728
08	Grants Revenue	24,649	161,000	135,000	161,000	26,000
Total		24,649	9,452,213	9,645,674	10,036,402	390,728
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,266,331	3,521,651	3,521,651	3,701,919	180,268
Finance	Employee Benefits - Uniform					
Total		2,266,331	3,521,651	3,521,651	3,701,919	180,268

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

PROGRAM SUMMARY

Department Human Services	No. 22	Program Office of Children and Families	No. 50
Fund General/Grants Revenue	No. 01/08		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,198,253	7,983,439	7,983,439	8,384,333	400,894
b)	Employee Benefits		3,337,359	3,433,068	3,418,233	(14,835)
200	Purchase of Services	976,080	1,432,152	1,432,152	1,432,152	
300	Materials and Supplies	4,366	13,000	13,000	13,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,178,699	12,765,950	12,861,659	13,247,718	386,059

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	108	135	110	137	2
105	Full Time - Uniform					
	Total	108	135	110	137	2

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal		2,000,000	2,000,000	3,000,000	1,000,000
State		7,291,213	7,510,674	6,875,402	(635,272)
Other Governments					
Other Funds of the City					
Total		9,291,213	9,510,674	9,875,402	364,728

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Human Services	22	Office of Children and Families	50
Fund	No.		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
OFFICE OF CHILDREN AND FAMILIES									
Policy & Initiatives									
1	A530	Assistant to Deputy Mayor	80,535			1	1	80,535	1
2	C157	Chief of Staff	127,927	1	1	1	1	127,927	
3	D397	Deputy Policy Director	102,233				1	102,233	1
4	F410	Fiscal Director	111,665	1	1		1	111,665	
5	F411	Fiscal Manager	76,663	1	1	1	1	76,663	
Subtotal - Policy & Initiatives				3	3	3	5	499,023	2
Communications/Strategies									
6	C211	Chief Strategy and Communications	130,095	1	1		1	130,095	
7	C415	Communications Director for Education	106,606 -130,095	2	2	1	2	213,211	
8	C366	Communications Manager	77,049	1	1		1	77,049	
9	C375	Communications Specialist	60,766	1		1	1	60,766	1
10	1A20	Executive Secretary	37,942 - 48,780		1		1	37,942	
Subtotal - Communications/Strategies				5	5	2	6	519,063	1
FINANCE									
Administration									
11	2L10	Administrative Assistant Non-Confidential	45,769 - 58,840	1	1	1	1	58,840	
12	2L01	Administrative Technician	40,333 - 51,866		2		2	80,666	
13	D325	Chief Financial Officer (Deputy Dir of Finance)	159,215	1	1	1	1	159,215	
14	C157	Chief of Staff	111,936	1	1	1	1	111,936	
15	2L18	Executive Assistant	75,843 - 97,514		1				(1)
16	E778	Executive Coordinator	82,394	1					
17	A620	Operations Director (Asst to Dir of Finance)	123,113	1	1	1	1	123,113	
18	N/A	Senior Fiscal Manager	75,843 - 97,514				1	75,843	1
Subtotal - Administration				5	7	4	7	609,613	
Budget and Fiscal Operations									
19	2A05	Acctant/Rev Exam/Contract Auditor Trainee	42,669 - 54,854			1	1	54,854	1
20	2A07	Accounting Supervisor	66,588 - 85,594				1	66,588	1
21	2L32	Administrative Specialist 2	58,316 - 74,980	1	2		1	58,317	(1)
22	2C05	Budget Officer 1	70,848 - 91,083	2	2	2	2	182,166	
23	1A04	Clerk 3	44,352 - 48,394	4	5	4	5	237,928	
24	A620	Controller (Asst To The Director Of Finance)	123,113	1	1	1	1	123,113	
25	2A33	Fiscal Officer	86,775 - 111,577	1	1	1	1	111,577	
26	2C43	Health & Human Svcs Assist Fiscal Admin	75,843 - 97,514			1	1	94,445	1
27	2C41	Health And Human Svcs Prog Budget Supvr	66,588 - 85,594	1	1				(1)
28	2A19	Senior Accountant	58,316 - 74,980	2	4	2	3	204,115	(1)
Subtotal - Budget and Fiscal Operations				12	16	12	16	1,133,103	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Human Services	22	Office of Children and Families	50
Fund	No.		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Revenue Enhancement & Fiscal Services									
29	1B10	Account Clerk	41,709 - 45,392	2	3	2	3	127,493	
30	2A05	Acctant/Rev Exam/Contract Auditor Trainee	42,669 - 54,854		1		1	42,669	
31	2A06	Accountant	51,195 - 65,825		1		1	51,195	
32	2A07	Accounting Supervisor	66,588 - 85,594	1	1	1	1	80,836	
33	2L10	Administrative Assistant Non-Confidential	45,769 - 58,840	1	1	1	1	58,840	
34	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	64,043	
35	2L08	Admin Services Supervisor Confidential	46,914 - 60,310	1	1	1	1	56,961	
36	2L09	Admin Services Supervisor Non-Confidential	46,914 - 60,310	8	7	8	8	469,084	1
37	2L01	Administrative Technician	40,333 - 51,866	24	32	23	28	1,299,265	(4)
38	2L33	Admin Specialist-Supervisory-Non Confidential	62,868 - 80,819	1	1	1	1	80,819	
39	1A22	Clerical Supervisor 2	46,734 - 51,124	3	4	4	7	329,698	3
40	1A04	Clerk 3	44,352 - 48,394	8	9	9	9	400,357	
41	1D41	Data Services Support Clerk	40,504 - 44,023	1	3	2	3	123,550	
42	A620	Dir of Rev Enhancement (Asst. to Dir of Fin)	103,250		1	1	1	103,250	
43	2C43	Health & Human Svs Assist Fiscal Admin	75,843 - 97,514		1				(1)
44	1A03	Office Clerk 2	37,526 - 40,572	7	9	8	9	339,791	
45	2F30	Performance Management Project Manager	73,996 - 95,136	1	1	1	1	89,845	
46	2A19	Senior Accountant	58,316 - 74,980	2	1	1	1	66,640	
47	5A80	Social Service/Housing Program Analyst	58,316 - 74,980			1	1	74,980	1
Subtotal - Revenue Enhancement & Fiscal Services				61	78	65	78	3,859,316	
Contracts Administration									
48	2L10	Administrative Assistant	45,769 - 58,840	1	1	1	1	58,840	
49	2L01	Administrative Technician	40,333 - 51,866	1	2	2	2	99,310	
50	1A04	Clerk 3	44,352 - 48,394	1	1	2	1	44,352	
51	2F70	Contract Administrator	75,843 - 97,514	1	1	1	1	97,514	
52	1B29	Contract Clerk	51,535 - 56,695	1	1	1	1	56,695	
53	2F69	Contract Coordinator	66,588 - 85,594	2	2	2	2	171,188	
54	1D41	Data Services Support Clerk	41,820 - 45,454		1				(1)
55	5F22	Health Services Administrator 3	96,664 - 124,279		1		1	105,000	
56	5A80	Social Service/Housing Program Analyst	58,316 - 74,980	6	6	6	6	441,540	
Subtotal - Contracts Administration				13	16	15	15	1,074,439	(1)
Audits									
57	2A05	Acctant/Rev Exam/Contract Auditor Trainee	42,669 - 54,854	1	1	2	2	109,708	1
58	2A69	Contracts Audit Manager	81,315 - 104,543		1		1	81,315	
59	2A67	Contracts Audit Supervisor	75,843 - 97,514	2	2	2	2	184,194	
60	2A65	Contracts Auditor 1	47,518 - 61,085	1	2	1	1	61,085	(1)
61	2A66	Contracts Auditor 2	61,335 - 78,851	5	4	4	4	289,110	
Subtotal - Audits				9	10	9	10	725,412	
TOTAL OFFICE OF CHILDREN & FAMILIES				108	135	110	137	8,419,969	2

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Human Services	No. 22	Program Office of Children and Families	No. 50
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		108	135	110	137	8,419,969	2
		Lump Sum						81,926	
		Bonus, Gross Adj.						5,112	
		Overtime - Civilian						179,672	
		Shift/Stress						241	
		H&L, IOD, LT-Sick						918	

Total Gross Requirements				108	135	110	137	8,687,838	2
Plus: Earned Increment								38,297	
Plus: Longevity								1,210	
Less: (Vacancy Allowance)								(343,012)	
Total Budget								8,384,333	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023		Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)		
1	Lump Sum		150,328		81,926			81,926	
2	Full Time - Civilian	108	4,968,935	135	7,721,226	110	137	8,116,464	395,238
3	Full Time - Uniform								
4	Bonus, Gross Adj.		1,707		5,112			5,112	
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian		77,283		174,016			179,672	5,656
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress				241			241	
10	H&L, IOD, LT-Sick				918			918	
11									
12									
	Total	108	5,198,253	135	7,983,439	110	137	8,384,333	400,894

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Human Services		No. 22	Program Office of Children and Families		No. 50	
Fund General/Grants Revenue		No. 01/08				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		10,000	8,522	11,761	3,239
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		2,000	2,000	2,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	1,474	12,000	12,000	12,000	
250	Professional Services	949,502	1,357,338	1,335,577	1,310,577	(25,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	23,331	43,514	43,514	43,514	
254	Mental Health & Intellectual Disability Services					
255	Dues	300	300	300	300	
256	Seminar & Training Sessions	549		25,000	50,000	25,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	924	2,000	2,000	2,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces		5,000			
290	Payments for Care of Individuals			3,239		(3,239)
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		976,080	1,432,152	1,432,152	1,432,152	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Office of Children and Families		50	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 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	2,107	3,910	3,910	3,910	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	425	425	425	425	
313	Food		443	443	443	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,054	7,647	7,647	7,647	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			185	185	
325	Printing	780	575	390	390	
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	4,366	13,000	13,000	13,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Office of Children and Families	No. 50
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	972,833	1,400,852	1,379,091	1,354,091	(25,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
	Child Welfare					
0250	Fund For Philadelphia Incorporated	1,200				Two VISTA's
0250	PMHCC	351,787	677,165	380,000	460,000	OCF Division staff augmentation
0250	Public Financial Management	308,150	308,150	308,150	308,150	Support Title IV-E maximization project.
0250	Urban Affairs Coalition	250,000	250,000	320,000	320,000	Communication projects & initiatives that include public outreach and information efforts to improve accessibility to DHS and its contracted services; staff recruitment and retention; community based education/outreach activities
0250	Vanguard Direct Inc	37,500	30,000	30,000	30,000	Printing, brochures & literature
0250	Various vendors			3,239		Foster Grandparents
0250	Various vendors		70,073			Communication projects & initiatives
0250	Various vendors	415	1,500	1,573	1,573	Miscellaneous direct expenditures
0250	Vendor to be determined			50,000	100,000	Community Outreach & Education
0250	Vendor to be determined			222,165	70,404	Staff augmentation & future trainings
	Subtotal - Child Welfare	949,052	1,336,888	1,315,127	1,290,127	
	OCF Administration (Beverage Tax)					
0250	Globo Language Solutions	450	450	450	450	Language Interpretation Services
0250	Vanguard Direct Inc		20,000	20,000	20,000	Graphic Design Services
	Subtotal - OCF Admin (Bev Tax)	450	20,450	20,450	20,450	
	Total 250	949,502	1,357,338	1,335,577	1,310,577	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Human Services		No. 22	Program Office of Children and Families		No. 50	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	972,833	1,400,852	1,379,091	1,354,091	(25,000)
290	Payments for Care of Individuals					
0253	Legal Services					
0253	Parole Hearing Costs	23,331	43,514	43,514	43,514	Payment of parole hearing costs for Phila. residents incarcerated in other counties of Commonwealth of Pennsylvania.
	Subtotal - Legal Services (Child Welfare)	23,331	43,514	43,514	43,514	
	TOTAL - All Professional Services	972,833	1,400,852	1,379,091	1,354,091	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Human Services		No. 22	Program Office of Children and Families		No. 50	
Fund General/Grants Revenue		No. 01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
256	Seminar & Training Sessions Lawrence Ragan Communications Vendors to be determined	549		25,000	50,000	Writing Certificate course Diversity, Equity and Inclusion (DEI) staff training and supports
		549		25,000	50,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

PROGRAM SUMMARY

Department Human Services	No. 22	Program Office of Children and Families	No. 50
Fund Grants Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	24,649	100,000	100,000	100,000	
b)	Employee Benefits		35,000	35,000	35,000	
200	Purchase of Services		5,000		5,000	5,000
300	Materials and Supplies		15,000		15,000	15,000
400	Equipment		6,000		6,000	6,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	24,649	161,000	135,000	161,000	26,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	24,649	161,000	135,000	161,000	26,000
Federal					
State					
Other Governments					
Other Funds of the City					
Total	24,649	161,000	135,000	161,000	26,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Office of Children and Families		No. 50		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	Playful Learning Fellow			G22L05	222300	
	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	January 1, 2022-December 31, 2024		Categorical-William Penn Foundation			
X	<i>Local (Non-Govt.)</i>	Grant Objective					
Support a senior level playful learning fellow to increase play learning opportunities for children and families in Philadelphia by infusing Playful Learning principles in city programs and services offered in schools, parks, libraries.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	24,649	100,000	100,000	100,000		
100 b)	Employee Benefits - Total		35,000	35,000	35,000		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		5,281	5,281	5,281		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax		1,595	1,595	1,595		
	Class 190 - Pension Obligation Bonds			5,500	5,500		
	Class 191 - Pension Contributions			12,256	12,256		
	Class 192 - FICA		6,818	6,818	6,818		
	Class 193 - Health / Medical		21,306	3,500	3,500		
	Class 194 - Group Life			50	50		
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		5,000		5,000	5,000	
300	Materials and Supplies		15,000		15,000	15,000	
400	Equipment		6,000		6,000	6,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	24,649	161,000	135,000	161,000	26,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	24,649	161,000	135,000	161,000	26,000	
	Total	24,649	161,000	135,000	161,000	26,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1	1	1	1		
105	Full Time - Uniform						
	Total	1	1	1	1		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Human Services	No. 22	Program Performance Management & Technology	No. 46
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Program Description

The Performance Management and Technology (PMT) program is responsible for monitoring and evaluating private providers who contract with DHS for services. Additionally, PMT performs quality assurance work for internal operations at DHS, oversees the information technology system, and gathers and produces data to monitor system performance. PMT also provides real-time data analysis to the operating divisions supporting ongoing operations and systems enhancements.

Program Objectives

- Continue to work with providers to ensure implementation and monitoring of scope of services for congregate care facilities under contract with DHS.
- Continue to work with system providers to monitor, track, and report on provider performance issues as they relate to congregate care and the recommendations of the Youth Residential Placement Taskforce.
- Develop and implement new tools to evaluate Child Welfare Diversion programs.
- Develop and implement new tools to evaluate the Juvenile Justice Diversion and Detention Alternatives; complete new reporting and research to support initiatives driven by the Juvenile Detention Alternatives Initiative Board; and improve integration of service delivery data related to activities in the PJJSC.
- Complete the second phase of a research study to identify and address ethno-racial disproportionality in the child welfare system; specifically, conducting focus groups with birth parents who have been impacted by out-of-home placement within the child welfare system.
- Data Warehousing and Reporting: Complete the decommissioning of the old Data Warehouse; continued deployment of changes related to child welfare legacy migration, and improvements related to AFCARS federal reporting requirements.
- These projects include building and testing new data structures and migrating and testing reports.
- Data Center and Infrastructure Strategy: Complete the move of the current Data Center to a new on-premise facility.
- Case Management System Strategy: Finalize all upgrades of the Case Management System and decommission the old Mainframe system.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Percentage of CUA case file reviews completed per quarter	15%	15%	15%	15%
Comments: DHS reviews approximately 600 case files per quarter. These reviews help to form the basis for data that appears in the CUA Scorecard assessment tool.				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program			No.
Human Services		22	Performance Management and Technology			46
Summary by Fund						
Fund No.	Fund	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	27,475,255	35,535,381	33,908,447	34,234,818	326,371
08	Grants Revenue	3,500	3,500			
	Total	27,478,755	35,538,881	33,908,447	34,234,818	326,371
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/22	Fiscal 2023 Budgeted	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	93	102	92	102	
08	Grants Revenue					
	Total Full Time	93	102	92	102	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	9,169,007	30,138,624	26,167,253	26,016,205	(151,048)
08	Grants Revenue	3,500	3,500			
	Total	9,172,507	30,142,124	26,167,253	26,016,205	(151,048)
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2023 Original Approp. (GO Only)	Fiscal 2023 Original Approp. (All Other Sources)	Fiscal 2024 Proposed Budget (GO Only)	Fiscal 2024 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Appropriations	Fiscal 2023 Calculated Obligations	Fiscal 2024 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,835,009	3,510,438	3,510,438	3,649,500	139,063
Finance	Employee Benefits - Uniform					
	Total	2,835,009	3,510,438	3,510,438	3,649,500	139,063

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

PROGRAM SUMMARY

Department Human Services	No. 22	Program Performance Management and Technology	No. 46
Fund General/Grants Revenue	No. 01/08		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,316,294	7,817,536	7,817,536	8,125,483	307,947
b)	Employee Benefits	1,842,436	3,536,804	1,909,870	1,928,294	18,424
200	Purchase of Services	17,670,606	21,808,593	21,808,593	22,308,593	500,000
300	Materials and Supplies		88,000	88,000	88,000	
400	Equipment	1,645,919	2,284,448	2,284,448	1,784,448	(500,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	27,475,255	35,535,381	33,908,447	34,234,818	326,371

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	93	102	92	102	
105	Full Time - Uniform					
	Total	93	102	92	102	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Obligations (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal		6,788,251	6,788,251	6,788,251	
State	9,169,007	23,350,373	19,379,002	19,227,954	(151,048)
Other Governments					
Other Funds of the City					
Total	9,169,007	30,138,624	26,167,253	26,016,205	(151,048)

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Human Services	No. 22	Program Performance Management and Technology	No. 46
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	C208	Chief of Performance Mgmt and Technology	160,038	1	1	1	1	160,038	
2	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,023	
3	D158	Deputy Chief of Performance Mgmt & Technology	143,918	1	1	1	1	143,918	
4	D561	Director of Operations	143,918	1	1		1	143,918	
5	1A20	Executive Secretary	40,155 - 51,625	2	1	1	1	51,625	
		Subtotal - Administration		6	5	4	5	543,522	
Monitoring and Evaluation									
6	D041	Compliance Coordinator	61,950		1		1	61,950	
7	D043	Data Analyst	68,225	1	1	1	1	68,225	
8	D067	Data Manager	77,438	1	1		1	77,438	
9	5A09	Human Services Program Administrator	81,315 - 104,543	3	2	2	2	209,086	
10	5A53	Human Services Staff Services Director	96,664 - 124,279	1	1	1	1	124,279	
11	I429	Information Technology Director	122,597	2	1	1	1	122,597	
12	I661	IT Project Manager 2	98,824	1	1	1	1	98,824	
13	5A80	Social Service/Housing Program Analyst	58,316 - 74,980	31	35	33	35	2,482,632	
14	5A81	Social Service Program Supervisor	70,848 - 91,083	8	8	8	8	694,449	
15	5A07	Social Work Services Manager 2	58,316 - 74,980	7	10	7	9	591,492	(1)
16	5A08	Social Work Supervisor	66,588 - 85,594	3	2	3	3	252,024	1
		Subtotal - Monitoring and Evaluation		58	63	57	63	4,782,995	
Data Analytics									
17	3H87	Data Analysis Administrator	81,315 - 104,543	2	2	2	2	209,086	
18	D041	Data And Compliance Coordinator	61,950			1	1	61,950	1
19	D345	Dep Info Tech Dir - Dir of Research & Data Analytics	117,266	1	1	1	1	117,266	
20	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	97,514	
21	I661	IT Project Manager 2	85,285 - 101,787	2	2	2	2	187,072	
22	2F30	Performance Management Project Manager	73,996 - 95,136	2	2	2	2	190,272	
23	2F22	Research & Information Analyst 2	64,965 - 83,508	1	1	1	1	83,508	
24	5A80	Social Service/Housing Program Analyst	58,316 - 74,980	2	3	2	2	149,960	(1)
25	5A81	Social Service Program Supervisor	70,848 - 91,083	1	1	1	1	91,083	
		Subtotal - Data Analytics		12	13	13	13	1,187,712	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Human Services	No. 22	Program Performance Management and Technology	No. 46
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Data and Technology							
26	A926	Associate Project Manager	71,552		1		1	71,552	
27	1A20	Executive Secretary	40,155 - 51,625			1	1	45,888	1
28	I429	Information Technology Director	127,927	1	1	1	1	127,927	
29	I661	IT Project Manager 2	85,285 - 102,776	2	4	2	4	369,290	
30	1E07	Local Area Network Administrator	69,120 - 88,861	2	1	2	2	162,915	1
31	1E06	Network Administrator	81,315 - 104,543	3	3	3	3	313,629	
32	1D55	Network Support Specialist	53,537 - 68,813	4	5	4	4	275,252	(1)
33	1E77	Programmer Analyst 3	64,965 - 83,508	3	3	3	3	250,524	
34	1E78	Programmer Analyst Project Leader	73,996 - 95,136	2	2	2	2	190,272	
35	1A18	Secretary	40,504 - 44,023		1				(1)
		Subtotal - Information Technology		17	21	18	21	1,807,249	
		TOTAL - Performance Management and Technology		93	102	92	102	8,321,477	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Human Services	No. 22	Program Performance Management and Technology	No. 46
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		93	102	92	102	8,321,477	
		Lump Sum						21,629	
		Bonus, Gross Adj.						102	
		Overtime - Civilian						96,962	
		Shift/Stress						131	
		H&L, IOD, LT-Sick						5,124	
Total Gross Requirements				93	102	92	102	8,445,425	
Plus: Earned Increment								12,865	
Plus: Longevity								1,438	
Less: (Vacancy Allowance)								(334,245)	
Total Budget								8,125,483	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		16,512		21,629			21,629		
2	Full Time - Civilian	93	6,215,761	102	7,696,640	92	102	8,001,535	304,895	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,577		102			102		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		81,436		93,910			96,962	3,052	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		8		131			131		
10	H&L, IOD, LT-Sick				5,124			5,124		
11										
12										
Total		93	6,316,294	102	7,817,536	92	102	8,125,483	307,947	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
Human Services		22	Performance Management and Technology			46
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	30,224	60,000	60,000	60,000	
209	Telephone & Communication	212,085	125,000	167,334	167,334	
210	Postal Services					
211	Transportation		42,334	42,334	42,334	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,015,843	2,745,726	2,745,726	3,245,726	500,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,715,694	3,159,626	3,159,626	2,534,625	(625,001)
251	Professional Svcs. - Information Technology	13,805,252	14,304,534	14,304,534	14,929,535	625,001
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		700	700	700	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	67,715	250,000	100,000	100,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	636,290	220,673	628,339	628,339	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		400,000	400,000	400,000	
281	Lease Payments-Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	187,503	500,000	200,000	200,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		17,670,606	21,808,593	21,808,593	22,308,593	500,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Human Services		No. 22	Program Performance Management and Technology		No. 46	
Fund General/Grants Revenue		No. 01/08				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 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		45,000	45,000	45,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		40,000	40,000	40,000	
325	Printing		250	250	250	
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)		2,750	2,750	2,750	
	Total		88,000	88,000	88,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,180				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	5,317	5,317	5,317	5,317	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,639,422	2,179,131	2,179,131	1,679,131	(500,000)
428	Vehicles					
430	Furniture & Furnishings		100,000	100,000	100,000	
499	Other Equipment (not otherwise classified)					
	Total	1,645,919	2,284,448	2,284,448	1,784,448	(500,000)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Performance Management and Technology	No. 46
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,520,946	17,464,160	17,464,160	17,464,160	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
0250	Mathematica	631,576	200,000	200,000		Provide research expertise to effectively support DHS with the Families First Prevention Svcs Act (FFPSA)
0250	PMHCC	1,084,118	1,105,626	1,105,626	2,484,625	Staff augmentation including Foster Care PBC and FFPSA EBP tracking.
0250	University of Pennsylvania		50,000	50,000	50,000	Provide research and implementation expertise to support Disproportionality Elimination strategies and related Family First Prevention Services Act (FFPSA) evidence-based practices.
0250	Vendors to be determined		118,800	118,800		Juvenile Justice Research and Evaluation Associate that will advance DHS' current scope of work to incorporate quality measures in in agency-level performance evaluations.
0250	Vendors to be determined		126,225	126,225		Grants Officer to support the identification, development, and writing of grant proposals to foundations & government agencies agencies in order to obtain funding to support strategic initiatives across DHS that are not otherwise funded.
0250	Vendors to be determined		1,358,775	1,358,775		Implementation Science Teams To support the implementation of new system initiatives & special projects, DHS proposes the use of implementation Science Teams, each of which consist of 3-5 people who support the implementation, sustainability, scale-up, and ongoing evaluation of new system initiatives and EBPs so that they are implemented to fidelity and intended outcomes are realized.

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services		No. 22	Program Performance Management and Technology		No. 46		
Fund General/Grants Revenue		No. 01/08					
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	15,520,946	17,464,160	17,464,160	17,464,160		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Vendors to be determined		200,200	200,200		Additional JDAI Coordinators The Juvenile Detention Alternatives Initiative (JDAI) Coordinator is responsible for facilitating the implementation of the Annie E. Casey Foundation's 8 core JDAI strategies.	
	Subtotal - Professional Services	1,715,694	3,159,626	3,159,626	2,534,625		
0251	Professional Services - IT						
0251	Cellco Partnership d/b/a Verizon Wireless	107,715	119,960	119,960	119,960	The City of Philadelphia found a Public Safety Mobile Data Solution with Broadband Transport and consulting services. The primary purpose of the services is to ensure the rapid and reliable transmission of mobile broadband data	
0251	City Span	110,750	110,750	110,750	110,750	Database upgrade for Truancy	
0251	Computer Aid Inc.	1,850,000	1,850,000	1,850,000	1,946,000	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.	
0251	Connexus	325,000	600,000	600,000	630,000	Provide resources to supplement and support OCF internal resources in various IT functional categories	
0251	Eastern Software Strategies Inc.	1,570,000	1,575,000	1,575,000	1,575,000	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.	
0251	FutureNET, Inc.	2,900,000	2,900,000	2,900,000	3,044,000	To supplement and support internal resources in developing, maintaining and enhancing critical child welfare information systems and database integration.	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Performance Management and Technology	No. 46
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,520,946	17,464,160	17,464,160	17,464,160	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	Gartner	203,217	120,000	120,000	120,000	The City of Philadelphia is continually renovating existing and developing new business applications and service to secure, stabilize and optimize its applications & services, to modernize and standardize its business process, to replace/up-grade legacy technology system, and to plan and implement new technologies and services that support its municipal government business operations and promote more effective City operations.
0251	JPI		50,000	50,000		Provide resources to supplement and support OCF internal resources in various IT functional categories
0251	Juniper		125,000	125,000	150,000	Engineer services
0251	Metasource	3,570	4,000	4,000	5,000	Scanning software
0251	MFR Consultants		50,000	50,000	50,000	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
0251	MODIS	4,050,000	4,050,000	4,050,000	4,254,000	Information systems and database integration.
0251	OMH	160,000	160,000	160,000	160,000	Provide resources to supplement and support OCF internal resources in various IT functional categories
0251	P C SPECIALISTS INC	125,000				Resident Engineer
0251	ResiliEnt Business Solutions	2,400,000	2,500,000	2,500,000	2,626,000	Re-design and re-build DHS Data Warehouse.

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Performance Management and Technology	No. 46
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,520,946	17,464,160	17,464,160	17,464,160	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	Vendors to be determined		89,824	89,824	138,825	Training for IT staff - Pluralsights, Microsoft and others
	Subtotal - Professional Services - IT	13,805,252	14,304,534	14,304,534	14,929,535	
	TOTAL	15,520,946	17,464,160	17,464,160	17,464,160	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department		No.	Program		No.	
Human Services		22	Performance Management and Technology		46	
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0205	Refuse, Garbage, Silt and Sludge Removal AERC Acquisition Corp	30,224	60,000	60,000	60,000	Waste Disposal
0209	Telephone & Communication Comcast	212,085	125,000	167,334	167,334	Hot spots, wifi
0216	Commercial off the Shelf Software Licenses Alloy Software					Alloy
	CDW Government	352,232	660,625	660,625	660,625	Qualitrics, VGR BE, JIRA, Microsoft
	Dell Marketing		225,000	225,000	225,000	Adobe, Informatica, Alloy
	Enpointe Technologies					Alloy, ASAP
	Hewlett Packard		60,000	60,000	60,000	Warranty support
	IBM		125,000	125,000	125,000	Cognos
	Insight Public Sector	14,201	350,000	350,000	350,000	Informatica, Ultra, Quickbooks
	KRONOS	33,560	33,560	33,560	33,560	KRONOS
	Mythics	20,737	420,737	420,737	420,737	CSI Oracle database
	NU Vision Technologies					Telephone equipment & parts
	SHI International	555,100	265,708	265,708	265,708	Software Commercial Misc.
	Various Vendors	40,013	605,096	605,096	605,096	other software
	Vendors to be Determined				500,000	Software Support
	Total - Comm. off the Shelf Software	1,015,843	2,745,726	2,745,726	3,245,726	
0260	Repair and Maintenance Charges	67,715	250,000	100,000	100,000	Repair & Maintenance of Equipment
0266	Maint. & Support - Comp. Hardware & Software Xerox Corporation	636,290	220,673	628,339	628,339	Maintenance of computer hardware, impressions for Xerox machines
0280	Insurance & Official Bonds		400,000	400,000	400,000	IT disaster recovery
0285	Rents - Other Xerox	187,503	500,000	200,000	200,000	Equipment Rental
0427	Computer Equipment & Peripherals CDW Government Inc/Dell Marketing/PC	1,111,124	1,018,754	1,111,125	986,125	Computer Hardware
	Dell Marketing	244,715	425,000	425,000	300,000	Computer Equipment & Peripherals
	PC Specialists	206,908		225,000	100,000	PC parts and supplies
	Various Vendors	76,675	735,377	418,006	293,006	Misc
		1,639,422	2,179,131	2,179,131	1,679,131	
430	Furniture & Furnishings Transamerica Office Furniture		65,000	65,000	65,000	Chairs, file-cabinets, desks
	Philacor		30,000	30,000	30,000	Chairs, keyboard/mouse, trays
	Various Vendors		5,000	5,000	5,000	Misc.
			100,000	100,000	100,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Human Services	No. 22	Program Performance Management and Technology	No. 46
Fund Grants Revenue	No. 08		

Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	3,500	3,500			
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		3,500	3,500			

Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type					
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments	3,500	3,500			
Other Funds of the City					
Total		3,500	3,500		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Performance Management and Technology		No. 46		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<i>Federal</i>		The Innovation Fund			G22567	221489	
<i>State</i>		Award Period		Type of Grant			
<input checked="" type="checkbox"/> <i>Other Govt.</i>		8/1/2021 - 7/31/2022		Philadelphia City Fund			
<i>Local (Non-Govt.)</i>		Grant Objective					
To Support the Interactive Mapping Project.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	3,500	3,500				
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		3,500	3,500				
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments	3,500	3,500				
400	Local (Non-Governmental)						
Total		3,500	3,500				
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Human Services		No. 22	Program Early Childhood Education			No. 52
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	43,642,893	47,613,836	51,850,333	67,162,711	15,312,378
08	Grants Revenue					
Total		43,642,893	47,613,836	51,850,333	67,162,711	15,312,378
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	5	6	5	6	
08	Grants Revenue					
Total Full Time		5	6	5	6	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue					
08	Grants Revenue					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	144,443	234,792	234,792	249,359	14,567
Finance	Employee Benefits - Uniform					
Total		144,443	234,792	234,792	249,359	14,567

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Human Services	No. 22	Program Early Childhood Education	No. 52
Fund General/Grants Revenue	No. 01/08		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	316,691	514,781	514,781	546,720	31,939
b)	Employee Benefits					
200	Purchase of Services	41,976,202	47,083,055	51,319,552	66,599,991	15,280,439
300	Materials and Supplies		16,000	16,000	16,000	
400	Equipment					
500	Contributions, Indemnities and Taxes	1,350,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	43,642,893	47,613,836	51,850,333	67,162,711	15,312,378

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	5	6	5	6	
105	Full Time - Uniform					
	Total	5	6	5	6	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Human Services	No. 22	Program Early Childhood Education	No. 52
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		PHL PreK and Early Childhood							
1	D406	Director of Citywide Early Childhood Initiatives	95,945	1	1	1	1	95,945	
2	E010	Chief of Early Childhood Education	151,529	1	1	1	1	151,529	
3	P375	Director of PHLPreK	111,936	1	1	1	1	111,936	
4	TBD	Office Coordinator/Manager	65,000		1		1	65,000	
5	P588	Manager of Strategy, Policy and Planning	79,955	1	1	1	1	79,955	
6	P722	Provider Engagement Coordinator	63,963	1	1	1	1	63,963	
		Subtotal - PHL PreK & Early Childhood		5	6	5	6	568,328	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Human Services	No. 22	Program Early Childhood Education	No. 52
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		5	6	5	6	568,328	

Total Gross Requirements				5	6	5	6	568,328	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(21,608)	
Total Budget								546,720	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023		Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)		
1	Lump Sum								
2	Full Time - Civilian	5	316,691	6	514,781	5	6	546,720	31,939
3	Full Time - Uniform								
4	Bonus, Gross Adj.								
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian								
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick								
11									
12									
	Total	5	316,691	6	514,781	5	6	546,720	31,939

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Early Childhood Education		52	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	827	5,000	5,000	5,000	
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		3,500	3,500	3,500	
231	Overtime Meals					
240	Advertising & Promotional Activities	38,288	64,071	64,071	64,071	
250	Professional Services	41,936,408	46,996,055	51,232,552	66,512,991	15,280,439
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	429	429	429	429	
256	Seminar & Training Sessions	250	14,000	14,000	14,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth					
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		41,976,202	47,083,055	51,319,552	66,599,991	15,280,439

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department Human Services		No. 22	Program Early Childhood Education			No. 52
Fund General/Grants Revenue		No. 01/08				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		6,000	6,000	6,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		2,000	2,000	2,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		3,000	3,000	3,000	
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)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		16,000	16,000	16,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department Human Services		No. 22	Program Early Childhood Education		No. 52	
Fund General/Grants Revenue		No. 01/08				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.	1,350,000				
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	1,350,000				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Early Childhood Education	No. 52
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	41,936,408	46,996,055	51,232,552	66,512,991	15,280,439
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
0250	ab+c Creative Intelligence	30,000			28,004	Media campaign to promote enrollment in PHLpreK
0250	Philadelphia City Fund	1,200	14,000	14,000	14,000	Two VISTA's (\$7K each)
0250	Powerling	2,500	2,500	2,500	2,500	Translation Services
0250	Public Health Management	38,025,000	41,885,917	46,122,414	46,122,414	PreK Intermediary, 4,300 slots and Quality Support Centers
0250	Public Health Management	1,047,859	700,000	700,000	700,000	Child Care Facilities Fund
0250	Rutgers University	42,849		71,000		Provider Development & Training
0250	Shine	2,750,000	4,143,638	4,143,638	4,143,638	Quality supports
0250	Vanguard Direct Inc	37,000		10,000	10,000	Printing Services
0250	Vendors to be determined		50,000	40,000	11,996	Professional Development
0250	Vendors to be determined		200,000	129,000	200,000	Workforce Development Initiative
0250	Vendors to be determined				10,530,439	PHL PreK Slot Expansion, 950 slots
0250	Vendors to be determined				350,000	PHL PreK Classroom Evaluations
0250	Vendors to be determined				4,400,000	PHL PreK Trauma Supports
	TOTAL - Professional Services	41,936,408	46,996,055	51,232,552	66,512,991	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Early Childhood Education	No. 52
Fund General/Grants Revenue	No. 01/08		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0240	Advertising & Promotional Activities Vendors to be determined	38,288	64,071	64,071	64,071	Advertising and promoting
0505	Contributions to Educational & Recreational Org	1,350,000				Instructional Coaching

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Human Services		No. 22	Program Prevention Services		No. 51	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	64,847,294	74,629,051	72,736,728	73,745,709	1,008,981
08	Grants Revenue	625,750	5,000,000	5,000,000	5,504,827	504,827
	Total	65,473,044	79,629,051	77,736,728	79,250,536	1,513,808
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	78	93	78	99	6
08	Grants Revenue				4	4
	Total Full Time	78	93	78	103	10
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue		52,219,108	57,607,025	60,047,486	2,440,461
08	Grants Revenue	625,750	5,000,000	5,000,000	5,504,827	504,827
	Total	625,750	57,219,108	62,607,025	65,552,313	2,945,288
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,632,665	3,043,771	3,043,771	3,405,471	361,700
Finance	Employee Benefits - Uniform					
	Total	3,632,665	3,043,771	3,043,771	3,405,471	361,700

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Human Services	No. 22	Program Prevention Services	No. 51
Fund General/Grants Revenue	No. 01/08		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,469,109	8,163,732	6,965,636	7,786,595	820,959
b)	Employee Benefits	1,764,117	3,379,207	2,684,980	3,088,002	403,022
200	Purchase of Services	54,563,042	62,951,112	62,951,112	62,736,112	(215,000)
300	Materials and Supplies	51,026	135,000	135,000	135,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	64,847,294	74,629,051	72,736,728	73,745,709	1,008,981

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	78	93	78	99	6
105	Full Time - Uniform					
	Total	78	93	78	99	6

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal		21,000,000	21,000,000	22,000,000	1,000,000
State		31,219,108	36,607,025	38,047,486	1,440,461
Other Governments					
Other Funds of the City					
Total		52,219,108	57,607,025	60,047,486	2,440,461

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Human Services	22	Prevention Services	51
Fund	No.		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	C209	Chief Prevention Officer	165,200	1	1	1	1	165,200	
2	1A04	Clerk 3	44,352 - 48,394	1	1	1			(1)
3	1A20	Executive Secretary	40,155 - 51,625	1	1		1	40,155	
4	A398	Operations Director (Chief of Staff)	96,750		1				(1)
5	A398	Director of School Based OST	103,808	1		1	1	103,808	1
Subtotal - Administration				4	4	3	3	309,163	(1)
Education Support Services									
6	1A04	Clerk 3	44,352 - 48,394	1	1	1	2	94,096	1
7	1D41	Data Service Support Clerk	40,504 - 44,023	2	1	1	1	44,023	
8	5A09	Human Services Program Administrator	81,315 - 104,543	2	2	2	2	209,086	
9	5A53	Human Services Staff Services Director	96,664 - 124,279	1	1	1	1	124,279	
10	1A03	Office Clerk 2	37,526 - 40,572				1	37,526	1
11	1A18	Secretary	40,504 - 44,023	1	2		1	40,504	(1)
12	5A06	Social Work Services Manager 1	44,223 - 56,852		1				(1)
13	5A07	Social Work Services Manager 2	58,316 - 74,980	34	37	31	37	2,721,601	
14	5A05	Social Work Services Trainee	41,504 - 53,361			1	1	44,467	1
15	5A08	Social Work Supervisor	66,688 - 85,594	5	6	6	6	513,564	
Subtotal - Education Support Services				46	51	43	52	3,829,146	1
Community Schools									
16	TBD	Associate	69,126		1		1	69,126	
17	C417	Community Schools Coordinator	55,000 - 82,600	15	20	18	25	1,742,372	5
18	C416	Community Schools Coordinator Supervisor	77,438	3	4	4	5	402,275	1
19	D760	Director of Operations Community Schools	125,660	1	1	1	1	125,660	
20	D478	Development Associate	108,474		2		1	108,474	(1)
21	D572	Director Of Strategic Initiatives	90,834	1	1	1	1	90,834	
22	P549	Program Manager	66,818				1	66,818	1
23	S259	Senior Program Manager	90,834	1	1	1	1	90,834	
24	P558	Programs Operations Manager	79,955	1	1	1	1	79,955	
25	T082	Technical Asst and Capacity Coordinator	69,294	1	1	1	1	69,294	
Subtotal - Community Schools				23	32	27	38	2,845,642	6
Adult Education									
26	A040	Administrative Assistant	50,005	1	1	1	1	50,005	
27	D066	Data Services Coordinator	74,624	1	1	1	1	74,624	
28	TBD	Prof Development & Technical Asst Mgr	82,600		1			82,600	(1)
29	P547	Program Director	118,738	1	1		1	118,738	
30	S271	Senior Project Manager	84,665	1	1	2	2	169,330	1
31	P547	Volunteer Manager	63,963	1	1	1	1	63,963	
Subtotal - Adult Education				5	6	5	6	559,260	
TOTAL PREVENTION SERVICES				78	93	78	99	7,543,211	6

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Human Services	No. 22	Program Prevention Services	No. 51
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		78	93	78	99	7,543,211	6
		Lump Sum						45,000	
		Bonus, Gross Adj.						862	
		Overtime - Civilian						251,983	
		Shift/Stress						1,093	
		H&L, IOD, LT-Sick						21,157	
		Transfers from Other City Departments Philadelphia Parks and Recreation						300,000	

Total Gross Requirements				78	93	78	99	8,163,306	6
Plus: Earned Increment								13,978	
Plus: Longevity								748	
Less: (Vacancy Allowance)								(391,437)	
Total Budget								7,786,595	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		84,181		45,000			45,000		
2	Full Time - Civilian	78	7,964,623	93	6,673,473	78	99	7,466,500	793,027	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,196		862			862		
5	PT, Temp/Seas, Bd, SCG		305,000							
6	Overtime - Civilian		103,333		224,051			251,983	27,932	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		40		1,093			1,093		
10	H&L, IOD, LT-Sick		9,736		21,157			21,157		
11										
12										
	Total	78	8,469,109	93	6,965,636	78	99	7,786,595	820,959	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		5,000	5,000	5,000	
210	Postal Services					
211	Transportation	9,577	91,209	91,209	91,209	
215	Licenses, Permits & Inspection Charges		158	158	158	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		20,267	16,967	16,967	
231	Overtime Meals					
240	Advertising & Promotional Activities	7,481	63,600	63,600	63,600	
250	Professional Services	54,473,929	62,742,488	62,742,488	62,527,488	(215,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	18,351				
256	Seminar & Training Sessions	43,183	23,390	23,390	23,390	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			3,300	3,300	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	2,600				
286	Rental of Parking Spaces		5,000	5,000	5,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	7,921				
Total		54,563,042	62,951,112	62,951,112	62,736,112	(215,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Human Services		No. 22	Program Prevention Services		No. 51	
Fund General/Grants Revenue		No. 01/08				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	22,947	102,000	58,500	58,500	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	24,445	20,000	20,000	20,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,634	8,000	16,500	16,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		5,000	10,000	10,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			30,000	30,000	
	Total	51,026	135,000	135,000	135,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Prevention Services	No. 51
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	54,473,929	62,742,488	62,742,488	62,527,488	(215,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
	<u>Child Welfare</u>					
0250	Carson Valley Children's Aid	1,078,310	1,213,510	1,213,510	1,213,510	Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #1
0250	CB Community Schools	293,000	293,000	293,000	293,000	Learning Support Prevention Services To Prevent Placement.
0250	CitySpan through MDO Contract		95,250	95,250	95,250	Fiscal Agent Services through the systems building project, for the provision of goods and devices to social solutions for a secure web base information system that is accessible over a wide range of devices with a very intuitive and easy-to-navigate user interface and on that avails itself to ease of data access for the Out Of School Time Community.
0250	Congreso de Latinos Unidos	1,175,810	1,301,910	1,301,910	1,301,910	Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #2
0250	CORA Services, Inc.	1,192,574	1,527,174	1,527,174	1,527,174	Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #4
0250	First Judicial District	94,800	373,500	361,200	330,200	Truancy - Provide For The Staff And Operation Of 4 Truancy Courts
0250	Greater Philadelphia Community Alliance - (formerly known as United Communities of Southeast Philadelphia)	924,390	1,041,390	1,041,390	1,041,390	Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #8
0250	Intercultural Family Services Inc.	1,518,040	1,281,434	1,281,434	1,281,434	Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #10

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department		No.	Program		No.	
Human Services		22	Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	54,473,929	62,742,488	62,742,488	62,527,488	(215,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Intercultural Family Services Inc.		678,150	678,150	678,150	Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #3
0250	Juvenile Justice Center of Philadelphia	692,101	777,901	777,901	777,901	Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #6
0250	Library - LEAP	300,000	300,000	300,000	300,000	LEAP After School Program operates in all 53 libraries and In provides 80,000 children and teens homework help, technology assistance and enrichment programs. Approximately 150 High School students act as a Teen Leader Assistants and 10 College students as Associate Leaders
0250	Philadelphia Mural Arts Advocates	700,000	700,000	700,000	950,000	Program Offering A Variety Of Mural Arts-Based Youth Development And Youth Support Programs For Approx. 1,000 Youth Referred Through The CBPS Truancy And Delinquency Prevention Systems, By Youth Aid Panels, The Youth Study Center And Aftercare Programs For Youth On Probation.
0250	Philadelphia Youth Network	9,777,200	7,902,200	7,902,200	7,902,200	Mayor's Workready Philadelphia Program - summer and year-round employment & training program for dependent & non-dependent youth
0250	Philadelphia Youth Network	2,000,000	2,000,000	2,000,000	2,000,000	E3 Power Centers (Welcome Home Centers) - A Partnership with Family Court, The Dept. Of Behavioral Health, The School District, The District Attorney's Office And Others to refashion programming at delinquent facilities to emphasize preparation for re-integration into the community.
0250	PMHCC	618,000	623,075	623,075	623,075	Prevention Staffing

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Human Services	22	Prevention Services	51
Fund	No.		
General/Grants Revenue	01/08		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	54,473,929	62,742,488	62,742,488	62,527,488	(215,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Public Health Management Corp.	200,000	200,000	200,000	243,300	Education Support Center - administrative consultants for DHS Educational Center
0250	Public Health Management Corp.	22,666,328	28,115,205	32,351,702	31,851,702	Out-Of-School Time programs serve Elementary, Middle And High School aged youth through approximately 6,500 slots where PHMC serves as the OST administrative intermediary.
0250	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)	734,901	802,501	802,501	802,501	Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #9
0250	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)	601,450				Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #3
0250	Youth Services, Inc.	1,406,667	1,600,367	1,600,367	1,600,367	Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #5
0250	Various vendors			12,300		Prevention Services Increases
	Subtotal - Child Welfare	45,973,571	50,826,567	55,063,064	54,813,064	
	<u>Community Schools</u>					
0250	Asociacion Puertorriquennos En Marcha, Inc	548,334	658,350	1,461,350	1,862,850	Case Management Support
0250	Beyond Literacy	303,200	503,200	303,200	303,200	Adult Education CS
0250	Cityspan	7,000	7,000	7,000	7,000	Database Upgrade
0250	Cora Services, Inc	548,334	658,350	658,350	658,350	Case Management Support
0250	District Management Group, LLC	300,000	300,000	330,000	161,200	Attendance Supports
0250	Fund for Philadelphia-SERVE	28,000	140,000			Vistas (\$7k Each)
0250	Institute for Educational Leadership	34,000	34,000	34,000	34,000	Professional Development For CS Principals And Coordinators

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Prevention Services	No. 51
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	54,473,929	62,742,488	62,742,488	62,527,488	(215,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Methodist Services	548,334	658,350	658,350	658,350	Case Management Support
0250	New World Association			150,000	200,000	Assessments, ESL and support in NE Phila
0250	Powerling	6,000	6,000	6,000	6,000	Translation Services
0250	Public Health Management Corporation	4,373,119	5,295,621	1,059,124	1,059,124	Community Schools OST Funding
0250	Utility Emergency Services Fund	274,167	329,175	329,000	329,000	Case Management Support
0250	Vanguard Direct			10,000	10,000	Printing services
0250	Youth Services, Inc	548,334	658,350	658,350	658,350	Case Management Support
0250	Vendors to be determined		987,525	334,700		Case Management Supports
0250	Vendors to be determined				52,000	Communications
250	Vendors to be determined				35,000	Community School Expanded Supports
	Subtotal - Community Schools	7,518,822	10,235,921	5,999,424	6,034,424	
	<u>Adult Education</u>					
0250	ab+c Creative Intelligence	30,000				Media campaign
0250	Amy Ballard			14,000		Professional Development workshops
0250	Beyond Literacy	160,000	160,000	160,000		Myplace Adult Education Campus
0250	Beyond Literacy	66,553		159,726	159,726	Provide digital literacy services at 8 KEYSPOt Innovation and Technology (KIT) Centers which are public computing centers that have upgraded technology and programming available for youth and adults.
0250	Cityspan	15,000	20,000	20,000	20,000	Adult Education Database
0250	Congreso de Latinos Unidos	80,000	80,000	80,000		Myplace Adult Education Campus
0250	Congreso de Latinos Unidos	145,834	250,000	250,000	250,000	Skills Training & HSE

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Prevention Services	No. 51
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	54,473,929	62,742,488	62,742,488	62,527,488	(215,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Creative Repute			74,000	74,000	Media campaign
0250	David Cooper Moore			8,000		Volunteer Tutor Training Program
0250	David Cooper Moore	6,000			11,000	Facilitator to provide professional development workshops for the adult education community.
0250	Edu Prime LLC	8,350				Facilitator to provide professional development workshops for the adult education community.
0250	Globo Language Solutions	7,500	7,500	7,500	2,000	Translation Services
0250	Goodwill Industries			150,000	200,000	Adult education classes
0250	Literacy Minnesota	44,000	44,000	44,000	30,000	Digital Learning Assessment
0250	Literacy Minnesota	6,000	6,000	6,000		Northstar VISTA
0250	MO Education Consultants			9,000		Volunteer Tutor Training Program
0250	MO Education Consultants	4,141				Establish an effective professional learning community for Adult Education instructors.
0250	MO Education Consultants			3,925	6,000	Facilitator to provide professional development workshops for ESOL and High School Equivalency.
0250	New World Association	45,000	45,000	45,000		Myplace Adult Education Campus
0250	Philadelphia FIGHT	45,000	45,000	45,000		Myplace Adult Education Campus
0250	Philadelphia Works	275,000				Support The Adult Edu Ecosystem
0250	PHMCC	21,508				Adult Education Support
0250	Powerling	7,500	7,500	7,500	5,000	Translation Services
0250	Tall Poppies + Co, LLC	1,750		250		Facilitator to provide professional development workshops for the adult education community.

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Prevention Services	No. 51
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	54,473,929	62,742,488	62,742,488	62,527,488	(215,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	The Creative Group	12,000		12,500	12,500	Events Planning
0250	Vanguard Direct			5,000	3,000	Printing services which include delivery, production and assembly
0250	Various vendors			160		Seminar & training Sessions
0250	Various vendors	400	700,000	466,000	703,274	Adult Literacy
0250	Vendors to be determined		50,000	33,000	27,500	Data & Volunteer Management
0250	Vendors to be determined		150,000			KIT 1
0250	Vendors to be determined				13,000	Volunteer Tutor Training Program
0250	Vendors to be determined		40,000	21,665	25,000	Professional Development
0250	Vendors to be determined		75,000	57,774	38,000	Events Planning
0250	Vendors to be determined				100,000	Accessibility and CQI
	Subtotal - Adult Education	981,536	1,680,000	1,680,000	1,680,000	
	Total - All Professional Services	54,473,929	62,742,488	62,742,488	62,527,488	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Prevention Services	No. 51
Fund General/Grants Revenue	No. 01/08		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0211	Transportation American Exp/Enterprise/Greyhound/SEPTA	9,577	91,209	91,209	91,209	Conferences, rental cars, transpasses, train, air and bus fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City.
0240	Advertising & Promotional Activities Capstar Radio Operating Various vendors	7,481	63,600	63,600	63,600	Advertising and promotional items
308	Dry Goods, Notions & Wearing Apparel Various vendors	22,947	102,000	58,500	58,500	Attendance Incentives for Community Schools

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Human Services	No. 22	Program Prevention Services	No. 51
Fund Grants Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				228,958	228,958
b)	Employee Benefits					
200	Purchase of Services	625,750	5,000,000	5,000,000	5,266,409	266,409
300	Materials and Supplies				4,500	4,500
400	Equipment				4,960	4,960
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	625,750	5,000,000	5,000,000	5,504,827	504,827

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				4	4
105	Full Time - Uniform					
	Total				4	4

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		5,000,000	5,000,000	5,000,000	
Federal	117,172			504,827	504,827
State	508,578				
Other Governments					
Other Funds of the City					
Total	625,750	5,000,000	5,000,000	5,504,827	504,827

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Prevention Services		No. 51	
Fund General/Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Promise of a Strong Partnership for Education Reform (ProSPER)		G22510	221905	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	7/1/22-6/30/23		U.S. Department of Education		
	Local (Non-Govt.)	Grant Objective				
Implementation of services for the Promise Neighborhood Community School at Alan Locke as part of the West Philadelphia Neighborhood.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	625,750				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		625,750				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	117,172				
200	State	508,578				
300	Other Governments					
400	Local (Non-Governmental)					
Total		625,750				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		The School District of Philadelphia (SDP)				
State		Award Period		Type of Grant		
Other Govt.		7/1/21-6/30/24		School District		
X Local (Non-Govt.)		Grant Objective				
To support early literacy and college and career readiness, recovery and re-integration to the school setting post-COVID epidemic through Public Health Management Corporation and Out-of-School Time, OST agencies. Also, provide summer, after school and other opportunities that align with school day activities, while serving those students in need of such programs, in collaboration with school-based OST providers.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		5,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			5,000,000	5,000,000	5,000,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		5,000,000	5,000,000	5,000,000	
Total			5,000,000	5,000,000	5,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Human Services		No. 22	Program Prevention Services		No. 51	
Fund General/Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Foster Grandparents Program		G10385		
	State	Award Period		Type of Grant		
	Other Govt.	7/1/23-6/30/24		U.S. Department of Education		
	Local (Non-Govt.)	Grant Objective				
<p>The primary focus area of this project is early childhood education (pre-K to grade 4). The program engages low-income senior volunteers who dedicate 15 to 40 hours per week in pre-K and early elementary classrooms and Out-of-School-Time (OST) sites across the city, working with students one-on-one or in small groups. Volunteer activities include mentoring, tutoring, and general support in school preparedness. The senior volunteers stay active by serving youth in their communities, and the program creates long lasting intergenerational relationships that provide classroom stability and individualized student support.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services				228,958	228,958
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				266,409	266,409
300	Materials and Supplies				4,500	4,500
400	Equipment				4,960	4,960
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					504,827	504,827
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal				504,827	504,827
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					504,827	504,827
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				4	4
105	Full Time - Uniform					
Total					4	4

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Human Services	No. 22	Program Administration and Management	No. 44
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Program Description

The Administration and Management (A&M) program supports the overall business needs of all the DHS operating divisions. This includes human resources, employee relations, payroll, health and safety, procurement, transportation, records management, and facilities management.

Program Objectives

- Improve workspace to accommodate a hybrid work schedule.
- Improve retention by five percent.
- Implement processes and systems to provide for quality and timely services.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Percentage of DHS/Community Umbrella Agency (CUA) employees who complete Charting the Course and stay employed in the DHS or CUA system for one year	71.3%	tabulated at year-end	≥ 70%	≥ 70%
<u>Comments:</u> Foundations is mandatory for all new case managers (hired at DHS and at CUAs). This measure captures both hiring and training for new employees. The FY22 total reflects any staff who participated in Foundations in FY22 and was still employed at the end of the fiscal year.				
<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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Human Services		No. 22	Program Administration and Management			No. 44
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	15,906,746	13,460,879	13,490,160	15,789,742	2,299,582
08	Grants Revenue					
Total		15,906,746	13,460,879	13,490,160	15,789,742	2,299,582
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	98	103	97	107	4
08	Grants Revenue					
Total Full Time		98	103	97	107	4
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	374,495,411	10,070,768	10,092,050	11,509,781	1,417,731
08	Grants Revenue					
Total		374,495,411	10,070,768	10,092,050	11,509,781	1,417,731
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	4,578,280	2,452,059	2,452,059	2,540,603	88,544
Finance	Employee Benefits - Uniform					
Total		4,578,280	2,452,059	2,452,059	2,540,603	88,544

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Human Services	No. 22	Program Administration and Management	No. 44
Fund General/Grants Revenue	No. 01/08		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	10,438,524	5,816,646	5,836,646	6,041,273	204,627
b)	Employee Benefits	2,752,608	2,699,156	2,708,437	2,803,392	94,955
200	Purchase of Services	2,601,004	4,638,242	4,638,242	6,638,242	2,000,000
300	Materials and Supplies	44,860	46,835	46,835	46,835	
400	Equipment	69,750	260,000	260,000	260,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,906,746	13,460,879	13,490,160	15,789,742	2,299,582

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	98	103	97	107	4
105	Full Time - Uniform					
	Total	98	103	97	107	4

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	638,706				
Federal	73,339,800	2,286,448	2,286,448	2,286,448	
State	300,516,905	7,784,320	7,805,602	9,223,333	1,417,731
Other Governments					
Other Funds of the City					
Total	374,495,411	10,070,768	10,092,050	11,509,781	1,417,731

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Human Services				22	Administration and Management				44
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range	Fiscal 2022 Actual Pos.	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Commissioner's Office									
1	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1	1	1	1	60,310	
2	2L01	Administrative Technician	40,333 - 51,866	1	1				(1)
3	C157	Chief of Staff	123,130	1	1	1	1	123,130	
4	C350	Commissioner	195,888	1	1	1	1	195,888	
5	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	97,514	
6	E706	Executive Coordinator	69,009		1	1	1	69,009	
7	1A20	Executive Secretary	40,155 - 51,625	2	2	2	2	103,250	
8	5A43	Human Services Program Director	96,664 - 124,279	1	1	1	1	124,279	
9	1A37	Service Representative	40,504 - 44,023	1	1	1	2	81,008	1
10	5A80	Social Service/Housing Program Analyst	58,316 - 74,980	3	3	3	3	224,940	
Subtotal - Commissioner's Office				12	13	12	13	1,079,328	
Administration									
11	D250	Deputy Commissioner	138,881	1	1	1	1	138,881	
12	2L18	Executive Assistant	75,843 - 97,514		1		1	75,843	
13	1A20	Executive Secretary	40,155 - 51,625	1	1	1	1	51,625	
14	S271	Senior Project Manager	115,294	1	1	1	1	115,294	
Subtotal - Administration				3	4	3	4	381,643	
Administrative Services									
15	1B10	Account Clerk	41,709 - 45,392	1		1	1	41,709	1
16	2L10	Administrative Assistant	45,769 - 58,840	1	1	1	1	58,840	
17	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	72,588	
18	2N04	Administrative Services Director 2	86,775 - 111,577	1	1	1	1	111,577	
19	2L08	Administrative Svcs Supervisor - Confidential	46,914 - 60,310	1	1	1	1	60,310	
20	2L09	Administrative Svcs Supervisor Non-Confidential	46,914 - 60,310	2	2	2	2	117,271	
21	2L33	Administrative Specialist-Supervisory- Non-Conf.	62,868 - 80,819	1	1	1	1	80,819	
22	1A22	Clerical Supervisor 2	46,734 - 51,124	5	5	6	5	235,620	
23	1A04	Clerk 3	44,352 - 48,394	5	2	6	6	271,335	4
24	1D41	Data Services Support Clerk	40,504 - 44,023	13	10	12	12	494,907	2
25	1A91	Departmental Aide	33,306 - 35,483	1	1	1	1	35,483	
26	7D01	General Departmental Worker	36,125 - 38,770	1	1	1	1	38,770	
27	1F30	Inventory Control Technician	48,990 - 53,761		1		1	48,990	
28	7A06	Labor Crew Chief 1	46,734 - 51,124		1				(1)
29	7A05	Labor Crew Sub-Chief	43,029 - 46,893	2	1	2	2	93,786	1
30	1A02	Office Clerk	34,489 - 36,829		1	1	2	68,978	1
31	1A03	Office Clerk 2	37,526 - 40,572	13	17	12	14	528,612	(3)
32	7A03	Semi-skilled Laborer	40,504 - 44,023	8	13	8	11	466,580	(2)
Subtotal - Administrative Services				56	60	57	63	2,826,175	3

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Human Services				22	Administration and Management				44
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range	Fiscal 2022 Actual Pos.	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Human Resources									
33	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1		1	1	53,608	1
34	2L10	Administrative Assistant	45,769 - 58,840		1				(1)
35	2L09	Administrative Svcs Supvr Non-Confidential	46,914 - 60,310	3	3	3	3	147,581	
36	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	76,854	
37	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	51,866	
38	1A22	Clerical Supervisor 2	46,734 - 51,124	3	2	3	3	153,372	1
39	1A04	Clerk 3	44,352 - 48,394	8	7	8	8	360,509	1
40	2H13	Departmental Human Resources Manager 3	86,775 - 111,577	1	1	1	1	92,975	
41	2H90	Human Resources Professional 1	42,540 - 60,310		1				(1)
42	2H91	Human Resources Professional 2	59,778 - 76,854	2	1	1	1	76,854	
43	4J60	Industrial Hygienist	70,848 - 91,083		1				(1)
44	2L03	Management Trainee	42,540 - 54,692	2	1	2	3	142,804	2
45	1A03	Office Clerk 2	37,526 - 40,572	2	3	1	1	39,531	(2)
46	2H58	Senior Departmental Human Resources Assist	66,588 - 85,594	2	3	3	3	218,018	
47	2H78	Occupational Safety Administrator 2	75,843 - 94,445	1			1	75,843	1
Subtotal - Human Resources				27	26	25	27	1,489,815	1
TOTAL ADMINISTRATION AND MANAGEMENT				98	103	97	107	5,776,961	4

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Human Services	No. 22	Program Administration and Management	No. 44
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		98	103	97	107	5,776,961	4
		Lump Sum						105,603	
		Bonus, Gross Adj.						5,179	
		Overtime - Civilian						333,416	
		Shift/Stress						3,497	
		H&L, IOD, LT-Sick						23,302	

Total Gross Requirements				98	103	97	107	6,247,958	4
Plus: Earned Increment								20,169	
Plus: Longevity								4,224	
Less: (Vacancy Allowance)								(231,078)	
Total Budget								6,041,273	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023		Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)		
1	Lump Sum		76,425		105,603			105,603	
2	Full Time - Civilian	98	10,037,886	103	5,376,144	97	107	5,570,276	194,132
3	Full Time - Uniform								
4	Bonus, Gross Adj.		637		5,179			5,179	
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian		311,692		322,921			333,416	10,495
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress		254		3,497			3,497	
10	H&L, IOD, LT-Sick		11,630		23,302			23,302	
11									
12									
	Total	98	10,438,524	103	5,836,646	97	107	6,041,273	204,627

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM		
Department Human Services		No. 22	Program Administration and Management		No. 44	
Fund General/Grants Revenue		No. 01/08				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	6,171	80,000	80,000	80,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		61,200	61,200	61,200	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		1,500	1,648	1,648	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,216,582	4,074,008	4,074,008	6,074,008	2,000,000
251	Professional Svcs. - Information Technology	47,500	47,500	47,500	47,500	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	7,915	1,298	7,500	7,500	
256	Seminar & Training Sessions	4,705				
257	Architectural & Engineering Services					
258	Court Reporters	120				
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,190		2,500	2,500	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	342,140	354,083	354,083	354,083	
285	Rents - Other		18,653	9,803	9,803	
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)	(26,319)				
Total		2,601,004	4,638,242	4,638,242	6,638,242	2,000,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Administration and Management		44	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 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		5,475	5,475	5,475	
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	30,600	5,421	5,421	5,421	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	12,063	33,589	26,954	26,954	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			6,635	6,635	
325	Printing	97	250	250	250	
326	Recreational & Educational	2,100	2,100	2,100	2,100	
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	44,860	46,835	46,835	46,835	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	15,550	15,540	15,540	15,540	
428	Vehicles					
430	Furniture & Furnishings	54,200	239,460	239,460	239,460	
499	Other Equipment (not otherwise classified)					
	Total	69,750	260,000	260,000	260,000	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Administration and Management	No. 44
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,264,202	4,121,508	4,121,508	6,121,508	2,000,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
0250	ABSO dba Sterling Testing Systems, Inc.	32,000	32,000	32,000	32,000	Personnel - pre-employment background investigations.
0250	Access Information Management	351,530	351,530	351,530	351,530	Archiving Services-transfer, storage and management records
0250	Idemia		7,550	7,550	7,550	Clearances for new hires
0250	IMX Medical Management		15,000	15,000		Third party second medical opinion request for medical leaves that are questionable.
0250	Jones Lang LaSalle Americas, Inc.	1,197,774	3,239,030	2,770,707	4,770,707	Maintenance, security and repair for One Parkway
0250	Penn Medicine		6,500	6,500		Mindfulness Programming
0250	PMHCC	534,220	208,842	677,165	677,165	DHS operational support
0250	Temple University	90,000	90,000	90,000	90,000	Rental fees for meeting space and visual arts equipment.
0250	Various Vendors	11,058	123,556	123,556	145,056	Deliveries, petty cash & misc. items
	Subtotal - Professional Services	2,216,582	4,074,008	4,074,008	6,074,008	
0251	Professional Services - IT					
0251	Bluechip Technologies, Inc.	47,500	47,500	47,500	47,500	To enhance the safety measures in place for employees by equipping them with additional back-up support should the need arise to raise an alert for emergency and/or police service.
	Subtotal - Professional Services - IT	47,500	47,500	47,500	47,500	
0258	Court Reporters					
	Strehlow & Associates	120				Court reporting services
	Subtotal - Court Reporters	120				
	Total - All Professional Services	2,264,202	4,121,508	4,121,508	6,121,508	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Administration and Management	No. 44
Fund General/Grants Revenue	No. 01/08		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0211	Transportation American Exp/Enterprise/Greyhound/SEPTA	6,171	80,000	80,000	80,000	Conferences, rental cars, transpass, train, air, and bus fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City.
0216	Commercial off the Shelf Software Licenses Various vendors		61,200	61,200	61,200	KRONOS, Adobe and other licenses
0284	Ground & Building Rental Public Property - expenditure transfer	342,140	354,083	354,083	354,083	Rental for DHSU space at One Penn
0430	Furniture & Furnishings Philacor		50,000	50,000	50,000	Chairs, keyboard/mouse trays
	Transamerican Office Furniture	54,200	150,000	150,000	150,000	Chairs, file cabinets, desks
	Various Vendors		39,460	39,460	39,460	Furniture and furnishings
		54,200	239,460	239,460	239,460	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Human Services		No. 22	Program Policy Development and System Enhancement		No. 53	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	2,597,233	9,031,706	9,031,706	9,302,232	270,526
Total		2,597,233	9,031,706	9,031,706	9,302,232	270,526
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	44	81	40	80	(1)
Total Full Time		44	81	40	80	(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue		7,050,896	7,050,895	7,432,976	382,081
Total			7,050,896	7,050,895	7,432,976	382,081
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	949,607	2,473,029	2,473,029	2,556,938	83,908
Finance	Employee Benefits - Uniform					
Total		949,607	2,473,029	2,473,029	2,556,938	83,908

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Human Services		No. 22	Program Policy Development and System Enhancement		No. 53	
Fund General/Grants Revenue		No. 01/08				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,108,560	5,480,878	5,480,878	5,665,659	184,781
b)	Employee Benefits	84,959	2,543,347	2,543,347	2,629,092	85,745
200	Purchase of Services	403,714	1,007,481	1,007,481	1,007,481	
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		2,597,233	9,031,706	9,031,706	9,302,232	270,526
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	44	81	40	80	(1)
105	Full Time - Uniform					
Total		44	81	40	80	(1)
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal		1,536,333	1,536,333	2,000,000	463,667	
State		5,514,563	5,514,562	5,432,976	(81,586)	
Other Governments						
Other Funds of the City						
Total		7,050,896	7,050,895	7,432,976	382,081	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Human Services	22	Policy Development and System Enhancement	53
Fund	No.		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	D250	Deputy Commissioner	138,587	1	1	1	1	138,587	
2	O547	Operations Director	117,890	1	1	1	1	117,890	
3	1A20	Executive Secretary	40,155 - 51,625		1	1	1	51,625	
Subtotal - Administration				2	3	3	3	308,102	
Innovative Practices									
4	5A09	Human Services Program Administrator	81,315 - 104,543				1	78,755	1
5	5A53	Human Services Staff Services Director	96,664 - 124,279	1	1				(1)
6	5A08	Social Work Supervisor	66,588 - 85,594				1	76,588	1
7	TBD	Youth Advocate Specialist	39,229 - 42,637				2	78,458	2
8	TBD	Parent Advocate Specialist	39,229 - 42,637				2	78,458	2
Subtotal - Innovative Practices				1	1		6	312,259	5
DHS University									
9	2L01	Administrative Technician	40,333 - 51,866	1	2		2	80,666	
10	1A04	Clerk 3	42,956 - 46,871	1	1		1	42,956	
11	2H91	Human Resources Professional 2	59,778 - 76,854	1	1	1	1	76,854	
12	5A09	Human Services Program Administrator	81,315 - 104,543	3	4	3	4	371,698	
13	5A53	Human Services Staff Services Director	96,664 - 124,279		1	1	1	121,592	
14	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	40,572	
15	2F30	Performance Management Project Manager	73,996 - 95,136	1	1	1	1	95,136	
16	1A18	Secretary	40,504 - 44,023		1				(1)
17	5A80	Social Service/Housing Program Analyst	58,316 - 74,980	1	2	2	2	149,960	
18	5A03	Social Service Trainee	41,504 - 53,361		2				(2)
19	5A06	Social Work Services Manager 1	44,223 - 56,852		2				(2)
20	5A07	Social Work Services Manager 2	58,316 - 74,980	17	26	14	25	1,902,608	(1)
21	5A08	Social Work Supervisor	66,588 - 85,594	11	24	9	23	1,713,558	(1)
Subtotal - DHS University				37	68	32	61	4,595,600	(7)
Policy and Planning									
22	2L10	Administrative Assistant Non-Confidential	45,769 - 58,840	1	1	1	1	58,840	
23	2L20	Administrative Officer	59,778 - 76,854		1		1	59,778	
24	5A09	Human Services Program Administrator	81,315 - 104,543		1	1	1	104,543	
25	5A53	Human Services Staff Services Director	96,664 - 124,279		1		1	96,664	
26	1A18	Secretary	40,504 - 44,023				1	40,504	1
27	5A80	Social Service/Housing Program Analyst	58,316 - 74,980	1	3	1	3	191,612	
28	5A81	Social Services Program Supervisor	70,848 - 91,083	2	2	2	2	182,166	
Subtotal - Policy and Planning				4	9	5	10	734,107	1
TOTAL POLICY DEVELOPMENT & DHSU				44	81	40	80	5,950,068	(1)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Human Services	No. 22	Program Policy Development and System Enhancement	No. 53
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		44	81	40	80	5,950,068	(1)
		Lump Sum						33,659	
		Bonus, Gross Adj.						94	
		Overtime - Civilian						25,802	
		Shift/Stress						14	
Total Gross Requirements				44	81	40	80	6,009,637	(1)
Plus: Earned Increment								11,549	
Plus: Longevity								703	
Less: (Vacancy Allowance)								(356,230)	
Total Budget								5,665,659	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				33,659			33,659		
2	Full Time - Civilian	44	2,082,014	81	5,422,121	40	80	5,606,090	183,969	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(126)		94			94		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		26,672		24,990			25,802	812	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				14			14		
10	H&L, IOD, LT-Sick									
11										
12										
Total		44	2,108,560	81	5,480,878	40	80	5,665,659	184,781	(1)

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
Human Services		22	Policy Development and System Enhancement			53
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
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	325,341				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	78,373	1,007,481	1,007,481	1,007,481	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth					
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		403,714	1,007,481	1,007,481	1,007,481	

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Policy Development and System Enhancement	No. 53
Fund General/Grants Revenue	No.		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	325,341				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Professional Services</u>					
250	Consumer Satisfaction	15,000				Training
250	Performance Plus International	310,341				DHS University strategic approach for developing the knowledge and skills of DHS staff
	TOTAL - Professional Services	325,341				

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Policy Development and System Enhancement	No. 53
Fund General/Grants Revenue	No. 01/08		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0256	Seminar & Training Sessions					
	Consumer Satisfaction Team		20,000	20,000	20,000	Training
	Liberty Resources				4,000	Independent living training
	Performance Plus International		310,341	310,341	360,341	DHS University - strategic approach for developing the knowledge and skills of agency staff
	Various	69,850	100,000	100,000	100,000	Adjunct Trainer
	Various	8,523	27,140	27,140	23,140	Miscellaneous training expenses
	Vendor to be determined		500,000	500,000	500,000	SOGIE efforts
	Vendor to be determined		50,000	50,000		Youth Leadership Academy
	Total Seminar & Training Sessions		78,373	1,007,481	1,007,481	1,007,481

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Human Services	No. 22	Program Child Welfare Operations	No. 49	
Program Description				
<p>DHS operates a child abuse hotline 24 hours a day, 365 days a year to respond to allegations of child abuse or neglect. In addition, social work staff conduct investigations and assess families to determine their need for services. While the primary focus is to keep children at home with their families, DHS manages the placement of children based on safety threats in a family. DHS works with six providers, called Community Umbrella Agencies (CUAs), to provide ongoing services (in-home and placement) to children and families in 10 geographic regions in Philadelphia. In-home safety services are case management social services designed to stabilize a family and eliminate the existence of safety threats. Placement services are out-of-home living environments for children removed from their parents or guardians and include kinship care, non-relative foster care, and congregate care.</p>				
Program Objectives				
<ul style="list-style-type: none"> -Continue to divert youth and families from entering dependent care. -Prioritize the placing of children and youth with family. -Reduce the number of children in out-of-home and congregate care. -Increase the number of families able to safely reunify with their children. -Continue to focus on eliminating the disproportionate formal child welfare involvement of Black youth and families. 				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Dependent placement population (as of the last day of the quarter)	3,829	3,595	≤4,200	≤3,400
<p><u>Comments:</u> Through continued efforts like secondary screening of low response priority reports and increasing use of diversionary programs, our overall placement number is continuing to decline.</p>				
Percent of Child Protective Services (CPS) investigations that were determined within 60 days	99.7%	99.3%	≥ 98.0%	≥ 98.0%
<u>Comments:</u>	CPS investigations are conducted according to state law to investigate whether abuse or neglect occurred. By law, CPS investigations not determined in 60 days can be unfounded automatically. Increases in the number of staff and consistent use of data to track investigation timeliness helped DHS increase the timeliness rate.			
Percent of General Protective Services (GPS) investigations that were determined within 60 days	98.1%	97.9%	≥ 90%	≥ 95%
<u>Comments:</u>	GPS investigations are assessments conducted to determine if a family needs child welfare services to prevent abuse or neglect, stabilize family, and safeguard a child's well-being and development. The Department is working on multiple fronts to improve the completion of GPS reports within 60 days, including: adding staff to Intake and Investigations, doing refresher trainings, and utilizing a secondary hotline screening process to enable safe diversion of reports to community-based services when there are no safety threats.			
Percent of children who enter an out-of-home placement from in-home services	7.5%	5.0%	≤ 7.5%	≤ 7.5%
<u>Comments:</u>	This outcome is a cumulative measure, meaning that the first quarter percentage appears lower than the ensuing quarters' rates. It takes into account all activity for the entire fiscal year up to the last day of the reported quarter. In-home services are case management services provided to a family to stabilize family functioning and prevent placement. Out-of-home placement includes foster care, kinship care, and congregate care. DHS projects fluctuations in this performance measure based on the unpredictability of case severity and likelihood that structural factors impacting Philadelphia families may have some impact on the ability for In Home Services to meet the stability needs.			

Percent of children in out-of-home placement who achieved permanency out of all children in placement in a given year		21.4%	12.9%	≥ 22%	≥ 22%
Comments:	The ongoing goal of DHS is to reduce the use of out-of-home placement through prevention services, careful screening, and diversionary services. Success in these areas means that the overall complexity of families where children are recommended to receive out-of-home placement is increasing over time. This complexity can mean more time is required to address concerns within a home and allow for families to be reunified. DHS continues to work with its system partners to find ways to close cases faster, including strategies like carefully managing legal staff caseloads, Family Engagement Initiatives, Crisis Rapid Response Meetings, and the Systemwide Reduction of Congregate Care Strategy Workgroup, where DHS and Law Department staff meet for targeted case reviews of youth in congregate care settings.				
Percent of dependent placement population in Congregate Care (as of the last day of the quarter)		6.6%	7.6%	≤ 7.1%	≤ 6.9%
Comments:	Congregate care is a term used to describe highly structured placement settings such as group homes, childcare institutions, and residential treatment facilities collectively. We have consistently seen higher percentages of children and youth in congregate care during the first quarters of the year. Based on this, we anticipate that our target is achievable despite exceeding the target during the current quarter in review.				
Percent of dependent placement population in Kinship Care (as of the last day of the quarter)		51.1%	51.0%	≥50%	≥ 55%
Comments:	Kinship care is a type of foster care in which children are placed with a relative (kin). DHS has made significant progress in increasing the number of foster care children placed with kin. Most recently, we have selected a service provider (A Second Chance, Incorporated) who will assist in locating appropriate kinship resources for children and youth. DHS continues to refine processes and develop the resources required to make kinship placements possible for more children entering care.				
Percent of dependent placement population in care more than two years (as of the last day of the quarter)		53.3%	50.8%	≤ 40.0%	≤ 40.0%
Comments:	We are experiencing more complex cases where locating an individual who is prepared to serve as a kinship care resource for a child is becoming more challenging. However, we contracted with a new provider in FY23 who will assist in locating and equipping kinship caregivers to care for the child. The provider will begin receiving referrals in the Q4 of this fiscal year, and we anticipate a notable change in the rate of kinship care utilization.				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	437,791,869	507,807,368	504,423,934	532,786,343	28,362,409
08	Grants Revenue	16,746,453	66,315,474	67,839,026	66,118,884	(1,720,142)
	Total	454,538,322	574,122,842	572,262,960	598,905,227	26,642,267
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	716	901	691	897	(4)
08	Grants Revenue	43	43	44	43	
	Total Full Time	759	944	735	940	(4)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	54,180,397	429,027,496	425,329,533	454,934,499	29,604,966
08	Grants Revenue	11,261,646	66,315,474	67,839,026	66,118,884	(1,720,142)
	Total	65,442,043	495,342,970	493,168,559	521,053,383	27,884,824
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bgdt (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	22,012,527	24,246,462	24,246,462	25,255,769	1,009,308
Finance	Employee Benefits - Uniform					
	Total	22,012,527	24,246,462	24,246,462	25,255,769	1,009,308

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Human Services	No. 22	Program Child Welfare Operations	No. 49
Fund General/Grants Revenue	No. 01/08		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	55,022,312	58,626,527	59,108,463	61,500,922	2,392,459
b)	Employee Benefits	16,457,071	35,457,846	35,828,972	37,230,499	1,401,527
200	Purchase of Services	363,031,118	404,157,916	399,921,420	424,489,843	24,568,423
300	Materials and Supplies	492,796	744,207	744,207	744,207	
400	Equipment	57,041	820,872	820,872	820,872	
500	Contributions, Indemnities and Taxes	2,305,629				
700	Debt Service					
800	Payments to Other Funds	425,902	8,000,000	8,000,000	8,000,000	
900	Advances and Misc. Payments					
	Total	437,791,869	507,807,368	504,423,934	532,786,343	28,362,409

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	716	901	691	897	(4)
105	Full Time - Uniform					
	Total	716	901	691	897	(4)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Obligations (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	957,990	1,620,000	1,620,000	1,507,000	(113,000)
Federal	52,371,613	119,173,090	114,024,955	115,024,955	1,000,000
State	850,794	308,234,406	309,684,578	338,402,544	28,717,966
Other Governments					
Other Funds of the City					
Total	54,180,397	429,027,496	425,329,533	454,934,499	29,604,966

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Human Services				22	Child Welfare Operations				49
Fund				No.					
General/Grants Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ADMINISTRATION									
Legal									
1	A078	Administrative Services Specialist	59,183	1	1	1	1	59,183	
2	A451	Assistant City Solicitor 1	71,310 - 73,612	11	15	5	6	430,162	(9)
3	A452	Assistant City Solicitor 2	73,612 - 78,220	14	10	18	19	1,414,595	9
4	C093	Chair, Social Services Law Group	166,955	1	1	1	1	166,955	
5	C130	Chief Deputy City Solicitor	133,998 - 147,398	2	2	2	2	281,395	
6	1D41	Data Services Support Clerk	40,504 - 44,023	3	3	2	3	128,639	
7	D210	Deputy City Solicitor	82,632 - 85,982	4	6	5	5	419,861	(1)
8	D215	Deputy City Solicitor 2	89,332 - 99,382	7	12	5	5	466,760	(7)
9	D580	Divisional Deputy City Solicitor	106,082 - 132,882	6	6	6	6	716,892	
10	L153	Legal Assistant	49,522 - 54,023	4	8	3	6	301,632	(2)
11	L155	Legal Assistant Supervisor	59,183 - 72,415	5	5	5	5	320,314	
12	1A02	Office Clerk	34,489 - 36,829	2	2	2	2	68,978	
13	S201	Senior Attorney	106,082 - 123,949	9	3	10	10	1,087,621	7
14	S217	Senior Legal Assistant	54,716 - 65,883	7	4	7	7	403,114	3
Subtotal - Legal				76	78	72	78	6,266,102	
Deputy Commissioner's Office									
15	A398	Chief of Staff	105,905	1	1	1	1	105,905	
16	D250	Deputy Commissioner	155,813	1	1	1	1	155,813	
17	2L18	Executive Assistant	75,843 - 97,514			1	1	75,843	1
18	1A20	Executive Secretary	40,155 - 51,625	1	1	1	1	52,650	
19	5A08	Social Work Supervisor	66,588 - 85,594				1	66,588	1
20	5A80	Social Service/Housing Program Analyst	58,316 - 74,980	1	1	1	1	76,205	
Subtotal - Deputy Commissioner's Office				4	4	5	6	533,003	2
Operations Director's Office									
21	2L10	Administrative Assistant	46,734 - 51,124	1	1	1	1	59,865	
22	O547	Children & Youth Services Operations Dir	131,125	1	1	1	1	131,125	
23	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1		1	46,734	
24	1A04	Clerk 3	45,734 - 51,124			1	1	52,549	
24	O547	Front End Operations Director	134,323	1	1	1	1	134,323	
25	5A43	Human Services Program Director	96,664 - 124,279	1		2	2	193,328	2
26	O547	IOC Operations Director	131,125	1	1	1	1	131,125	
27	D561	Operations Director for Prevention	123,784	1	1	1	1	123,784	
28	1A18	Secretary	40,504 - 44,023				1	40,504	
29	5A80	Social Services Program Analyst	58,316 - 74,980	1	2	2	2	152,110	
30	5A07	Social Work Services Manager 2	58,316 - 74,980	1	1		1	58,316	
Subtotal - Operations Director's Office				9	11	10	13	1,123,764	2
ADMINISTRATION Subtotal				89	93	87	97	7,922,869	4

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
FRONT END									
Family Well Being									
31	1A04	Clerk 3	44,352 - 48,394	1		1	1	46,327	1
32	1D41	Data Services Support Clerk	40,504 - 44,023		1		1	40,504	
33	5A62	Health Services Social Worker 2	55,848 - 71,804	1	1	1	1	72,629	
34	5A09	Human Services Program Administrator	81,315 - 104,543	2	2	2	2	211,736	
35	5A43	Human Services Program Director	96,664 - 124,279	1	1	1	2	221,968	1
36	1A02	Office Clerk	34,489 - 36,829	1	1	1	1	34,489	
37	1A03	Office Clerk 2	37,526 - 40,572	1	2	2	2	78,723	
38	4A12	Psychologist 2	73,996 - 95,136	3	3	2	4	338,889	1
39	1A18	Secretary	40,504 - 44,023	2	2	2	3	128,639	1
40	5A80	Social Service/Housing Program Analyst	58,316 - 74,980	1	1	1	2	129,760	1
41	5A06	Social Work Services Manager 1	44,223 - 56,852	3	3	1	3	163,159	
42	5A07	Social Work Services Manager 2	58,316 - 74,980	44	45	42	45	2,967,300	
43	5A08	Social Work Supervisor	66,588 - 85,594	8	8	8	9	650,824	1
Subtotal - Family Well Being				68	70	64	76	5,084,947	6
Operations Support Center									
44	2L08	Administrative Svcs Supervisor Confidential	46,914- 60,310	1	1	1	1	55,033	
45	1A21	Clerical Supervisor 1	41,709 - 45,392	1	1	1	1	46,617	
46	1A22	Clerical Supervisor 2	46,734 - 51,124	2	4	2	3	148,850	(1)
47	1A04	Clerk 3	44,352 - 48,394		1	2	2	93,371	1
48	1D41	Data Services Support Clerk	40,504 - 44,023	7	9	8	8	356,015	(1)
49	1A03	Office Clerk 2	40,504 - 44,023		4	1	2	81,008	(2)
Subtotal - Operations Support Center				11	20	15	17	780,894	(3)
Court Supported Services									
50	1A22	Clerical Supervisor 2	46,734 - 51,124		1				(1)
51	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	47,682	
52	1D41	Data Services Support Clerk	40,504 - 44,023	2	2	2	2	89,471	
53	5A09	Human Services Program Administrator	81,315 - 104,543	1	1		1	104,543	
54	1A03	Office Clerk 2	37,526 - 40,572	4	3	4	4	160,011	1
55	1A18	Secretary	40,504 - 44,023	1	1	1	1	45,448	
56	5A07	Social Work Services Manager 2	58,316 - 74,980	21	22	17	22	1,434,865	
57	5A08	Social Work Supervisor	66,588 - 85,594	4	4	4	4	296,876	
Subtotal - Court Supported Services				34	35	29	35	2,178,896	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Human Services				22	Child Welfare Operations				49
Fund				No.					
General/Grants Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Information Assessment & Referral									
58	2L09	Admin Services Supervisor - Non Confidential	46,914 - 60,310	1	1	1	1	57,986	
59	1A22	Clerical Supervisor 2	46,734 - 51,124	1					
60	1A04	Clerk 3	44,352 - 48,394	2	1	3	3	143,940	2
61	1D41	Data Services Support Clerk	40,504 - 44,023		2				(2)
62	4B01	Health Care Aide	37,526 - 40,572	1	1	1	1	41,597	
63	5A09	Human Services Program Administrator	81,315 - 104,543	4	3	4	5	498,376	2
64	5A43	Human Services Program Director	96,664 - 124,279	1	1	1	1	125,504	
65	9D25	Recreation Specialty Instructor	40,504 - 44,023	5	11	3	10	415,461	(1)
66	1A37	Service Representative	40,504 - 44,023	5	7	4	7	299,118	
67	5A80	Social Service/Housing Program Analyst	58,316 - 74,980	7	8	7	8	585,790	
68	5A81	Social Services Program Supervisor	70,848 - 91,083		1	1	1	81,783	
69	5A06	Social Work Services Manager 1	44,223 - 56,852	1	6		6	265,398	
70	5A07	Social Work Services Manager 2	58,316 - 74,980	72	83	66	100	6,480,905	17
71	5A05	Social Work Services Trainee	41,504 - 53,361	7	9	6	9	373,536	
72	5A08	Social Work Supervisor	66,588 - 85,594	12	15	11	15	1,139,803	
Subtotal - Information Assessment & Referral				119	149	108	167	10,509,197	18
Intake 1									
73	1D41	Data Service Support Clerk	40,504 - 44,023	1	2	1	2	85,752	
74	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,282	
75	5A09	Human Services Program Administrator	81,315 - 104,543	4	4	4	4	422,872	
76	5A43	Human Services Program Director	96,664 - 124,279	1	1	1	1	125,904	
77	1A18	Secretary	40,504 - 44,023	2	2	2	2	85,777	
78	5A03	Social Services Trainee	41,504 - 53,361		6				(6)
79	5A06	Social Work Services Manager 1	44,223 - 56,852		14		13	574,899	(1)
80	5A07	Social Work Services Manager 2	58,316 - 74,980	7	24	8	24	1,469,540	
81	5A05	Social Work Services Trainee	41,504 - 53,361	14	20	13	13	539,552	(7)
82	5A08	Social Work Supervisor	66,588 - 85,594	5	16	2	16	1,100,512	
Subtotal - Intake 1				35	90	32	76	4,453,090	(14)
Intake 2									
83	1D41	Data Service Support Clerk	40,504 - 44,023	2	1	2	2	90,496	1
84	5A09	Human Services Program Administrator	81,315 - 104,543	4	4	4	4	424,272	
85	5A43	Human Services Program Director	96,664 - 124,279	1	1	1	1	125,704	
86	1A18	Secretary	40,504 - 44,023	3	4	3	3	135,944	(1)
87	5A03	Social Services Trainee	41,504 - 53,361	1	4	2	3	124,512	(1)
88	5A06	Social Work Services Manager 1	44,223 - 56,852	1		1	1	54,313	1
89	5A07	Social Work Services Manager 2	58,316 - 74,980	52	68	52	56	3,612,650	(12)
90	5A05	Social Work Services Trainee	41,504 - 53,361	6	4	3	3	124,512	(1)
91	5A08	Social Work Supervisor	66,588 - 85,594	17	20	17	16	1,177,496	(4)
Subtotal - Intake 2				87	106	85	89	5,869,899	(17)
On Job Training									
92	5A06	Social Work Services Manager 1	44,223 - 56,852		5		5	221,115	
93	5A07	Social Work Services Manager 2	58,316 - 74,980	7	10	4	10	583,160	
94	5A05	Social Work Services Trainee	41,504 - 53,361	11	19	3	19	797,467	
Subtotal - OJT				18	34	7	34	1,601,742	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
General/Grants Revenue	01/08		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Specialty Investigation Services									
95	1D41	Data Service Support Clerk	40,504 - 44,023	2	1	1	2	85,952	1
96	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	47,682	
97	5A09	Human Services Program Administrator	81,315 - 104,543	3	4	4	4	388,003	
98	5A43	Human Services Program Director	96,664 - 124,279		1	1	1	111,500	
99	4B02	Medical Assistant	46,734 - 51,124	1	1	1	1	49,642	
100	1A18	Secretary	40,504 - 44,023		1		1	40,504	
101	7A03	Semi-Skilled Laborer	40,504 - 44,023	1	1	1	1	45,248	
102	5A03	Social Services Trainee	41,504 - 53,361	2	5	2	5	213,446	
103	5A80	Social Service/Housing Program Analyst	58,316 - 74,980	1	2	1	1	71,444	(1)
104	5A06	Social Work Services Manager 1	44,223 - 56,852	2	4	2	4	211,591	
105	5A07	Social Work Services Manager 2	58,316 - 74,980	24	28	25	42	2,601,981	14
106	5A05	Social Work Services Trainee	41,504 - 53,361	8	14	7	13	539,552	(1)
107	5A08	Social Work Supervisor	66,588 - 85,594	14	17	13	16	1,202,436	(1)
Subtotal - Specialty Investigation Services				59	80	59	92	5,608,981	12
FRONT END Subtotal				431	584	399	586	36,087,646	2
IMPROVING OUTCOMES FOR CHILDREN									
Family Team Conference									
108	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1		1	46,734	
109	1D41	Data Services Support Clerk	40,504 - 44,023	2	2	2	2	86,537	
110	5A63	Health Services Social Work Supervisor	66,588 - 85,594	1	1	1	1	87,019	
111	5A09	Human Services Program Administrator	81,315 - 104,543	4	4	4	4	412,649	
112	5A43	Human Services Program Director	96,664 - 124,279	1	1	1	1	118,600	
113	1A18	Secretary	40,504 - 44,023		1		1	40,504	
114	5A80	Social Service/Housing Program Analyst	58,316 - 74,980	1	1	1	2	134,321	1
115	5A81	Social Services Program Supervisor	70,848 - 91,083		1		1	70,848	
116	5A07	Social Work Services Manager 2	58,316 - 74,980	31	32	30	35	2,262,783	3
117	5A05	Social Work Services Trainee	41,504 - 53,361	1		1	1	41,504	1
118	5A08	Social Work Supervisor	66,588 - 85,594	28	34	30	28	2,117,938	(6)
Subtotal - Family Team Conference				70	78	70	77	5,419,437	(1)
Ongoing Services									
119	1D41	Data Services Support Clerk	40,504 - 44,023		1				(1)
120	5A09	Human Services Program Administrator	81,315 - 104,543		1				(1)
121	5A43	Human Services Program Director	96,664 - 124,279	1	1	1			(1)
122	1A18	Secretary	40,504 - 44,023	1	1	1			(1)
123	5A07	Social Work Services Manager 2	58,316 - 74,980	5	4				(4)
124	5A08	Social Work Supervisor	66,588 - 85,594	1	3				(3)
Subtotal - Ongoing Services				8	11	2			(11)
IMPROVING OUTCOMES FOR CHILDREN Subtotal				78	89	72	77	5,419,437	(12)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
General/Grants Revenue	01/08		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
PERMANENCY									
Adoptions									
125	2L01	Administrative Technician	40,333 - 51,866	1		1	1	51,866	1
126	2B02	Collection Customer Representative	44,352 - 48,394			1	1	47,682	1
127	1D41	Data Services Support Clerk	40,504 - 44,023		2	1	1	45,448	(1)
128	5A09	Human Services Program Administrator	81,315 - 104,543	2	3	3	3	305,281	
129	5A43	Human Services Program Director	96,664 - 124,279	1	1	1	1	125,704	
130	1A18	Secretary	40,504 - 44,023	3	2	3	3	135,144	1
131	5A80	Social Service/Housing Program Analyst	58,316 - 74,980	6	6	5	6	439,341	
132	5A81	Social Services Program Supervisor	70,848 - 91,083	1	1	1	1	92,708	
133	5A06	Social Work Services Manager 1	44,223 - 56,852	1	1		1	53,688	
134	5A07	Social Work Services Manager 2	58,316 - 74,980	35	38	40	39	2,538,224	1
135	5A05	Social Work Services Trainee	41,504 - 53,361		5				(5)
136	5A08	Social Work Supervisor	66,588 - 85,594	9	10	9	10	739,705	
Subtotal - Adoptions				59	69	65	67	4,574,791	(2)
PERMANENCY SERVICES Subtotal				59	69	65	67	4,574,791	(2)
PREVENTION SERVICES									
137	2L32	Administrative Specialist 2 - Non-Confidential	58,316 - 74,980	1	1	1	1	62,484	
138	1A04	Clerk 3	44,352 - 48,394		2		2	88,704	
139	1D41	Data Services Support Clerk	40,504 - 44,023	2	1		1	40,504	
140	2L18	Executive Assistant	75,843 - 97,514	1	1				(1)
141	1A20	Executive Secretary	40,155 - 51,625			1			
142	5A09	Human Services Program Administrator	81,315 - 104,543	3	3	3	3	305,081	
143	5A53	Human Services Staff Services Director	96,664 - 124,279	1	1	1	1	125,704	
144	1A03	Office Clerk 2	40,504 - 44,023		1		1	40,504	
145	O200	Older Youth Director	111,936	1		1	1	111,936	1
146	1A18	Secretary	40,504 - 44,023		1	1	1	45,048	
147	5A80	Social Services Program Analyst	58,316 - 74,980			1	2	151,185	2
148	5A07	Social Work Services Manager 2	58,316 - 74,980	42	48	50	49	3,187,090	1
149	5A08	Social Work Supervisor	66,588 - 85,594	8	7	9	8	593,113	1
PREVENTION SERVICES Subtotal				59	66	68	70	4,751,353	4
TOTAL CHILD WELFARE OPERATIONS				716	901	691	897	58,756,096	(4)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Human Services	No. 22	Program Child Welfare Operations	No. 49
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		716	901	691	897	58,756,096	(4)
		Lump Sum						350,000	
		Bonus, Gross Adj.						17,987	
		Overtime - Civilian						5,704,173	
		Shift/Stress						38,356	
		H&L, IOD, LT-Sick						17,090	
		Transfers from Other City Departments First Judicial District Philadelphia Parks and Recreation District Attorney's Office						111,615	
Total Gross Requirements				716	901	691	897	64,995,317	(4)
Plus: Earned Increment								362,400	
Plus: Longevity								21,107	
Less: (Vacancy Allowance)								(3,877,902)	
Total Budget								61,500,922	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		324,088		350,000			350,000		
2	Full Time - Civilian	716	48,262,501	901	53,160,407	691	897	55,373,316	2,212,909	(4)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,108		17,987			17,987		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		6,393,006		5,524,623			5,704,173	179,550	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		17,578		38,356			38,356		
10	H&L, IOD, LT-Sick		18,031		17,090			17,090		
11										
12										
Total		716	55,022,312	901	59,108,463	691	897	61,500,922	2,392,459	(4)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	6,840	7,308			
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	29,253	65,753	65,753	65,753	
309	Cordage & Fibers					
310	Electrical & Communication	7,836	7,616	7,616	7,616	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	112,396	85,965	115,965	115,965	
313	Food	5,032	15,581	15,581	15,581	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	36,422	15,575	45,575	45,575	
318	Janitorial, Laundry & Household	9,411	15,522	15,522	15,522	
320	Office Materials & Supplies	181,658	354,826	324,826	324,826	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	58,125	119,700	89,700	89,700	
325	Printing	34,001	15,735	16,871	16,871	
326	Recreational & Educational	4,237	15,812	33,764	33,764	
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)	7,585	24,814	13,034	13,034	
Total		492,796	744,207	744,207	744,207	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,875				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	5,736	45,000	45,000	45,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		300,000	300,000	300,000	
430	Furniture & Furnishings	49,430	452,433	452,433	452,433	
499	Other Equipment (not otherwise classified)		23,439	23,439	23,439	
Total		57,041	820,872	820,872	820,872	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	2,305,629				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle					
571N	Auto - Motor Vehicle/Non-Punitive Damage					
584	Workers Claims - Not Workman Comp.					
588	Civil Rights - Attorney Fees					
589	Other Miscellaneous Claims					
	Total	2,305,629				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	425,902	8,000,000	8,000,000	8,000,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	425,902	8,000,000	8,000,000	8,000,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
0250	A Second Chance	20,500	20,500	20,500	20,500	To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. Local match requirement for FGDM grant.
0250	A Second Chance	619,000	400,000	400,000	400,000	Family finding services to improve safety, well-being and permanency for children and youth in placement.
0250	Adoption Center of Delaware Valley	17,167	17,167	17,167	17,167	Adoption Recruitment Services - provide child specific print features for Phila. waiting children, including: "Tuesday's Child" in the Philadelphia Tribune, and "Monday's Child" in the Philadelphia Inquirer. Children will also be featured in child specific radio spots on KYW Newsradio as identified by DHS.
0250	Asociacion de Puertorriquenos en Marcha	12,065,927	12,464,173	12,464,173	13,361,415	Community Umbrella Agency #2 (CUA 2)-a comprehensive citywide initiative aimed at improving out-comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$11,063,577 Prevention = \$1,400,596 + \$897,242
0250	Attic Youth Center	100,000	100,000	100,000	100,000	Special needs direct service contract serves the needs of LGBTQ youth at high risk of delinquency. This program includes supportive services that promote positive outcomes such as academic achievement, employment ability and improved family and peer relations.
0250	Be Strong Families		80,000	80,000	80,000	Leadership development
0250	Bethanna	8,482,293	8,800,486	8,800,486	9,433,995	Community Umbrella Agency # 8 - (CUA 8)-a comprehensive citywide initiative aimed at improving the out-comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$7,596,523 Prevention = \$1,203,963 + \$633,509
0250	Big Brothers/Big Sisters of Phila.	250,000	250,000	250,000	250,000	Mentoring in support of the truancy courts and other violence delinquency programs.

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Carson Valley Children's Aid	3,336,400	3,336,400	3,336,400	3,336,400	Rapid Service Response - provides direct services, linkages with community resources, monitoring of the family and continuous assessment of child safety; serves families with children age 13 and younger that have older children present.
0250	CASA of Philadelphia	300,000	300,000	300,000	300,000	Attorney managed child advocacy prog. supplying volunteers to children involved with dependency court
0250	Catholic Social Services	6,962,699	7,277,145	7,277,145	7,800,995	Community Umbrella Agency #4 (CUA 4)- a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia Case Management = \$6,193,950 Prevention = \$1,083,195 + \$523,850
0250	Concilio de Organizaciones Hispans de Filadelfia	472,697		1,000,000	1,000,000	Professional resource parent program
0250	Congreso de Latinos Unidos, Inc.	222,000	222,000			Support array of services including: after-care case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved
0250	Congreso de Latinos Unidos	1,660,000	1,660,000	1,660,000	2,190,394	Family Empowerment Center- families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS
0250	Congreso de Latinos Unidos	52,043	52,042	69,742	69,742	Rapid Re-Housing Program - to provide rental and housing support for one year for 15 families. Local match requirement for grant
0250	Community Legal Services	493,930				Legal Services - provide technical legal assistance and legal rep. to indigent Philadelphia residents and organizations representing or working with those residents on issues related to the implementation of federal and state welfare laws.

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Cora Services			120,000	120,000	Pre-hearing conference consultation
0250	Courdea (Menergy)	170,000	170,000	170,000	170,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CWO involved.
0250	Creative Arts For Everyone (CAFE)		79,710			Family Court Visitation - supervised family visitation in collaboration with Family court via structured activities (i.e. dance, art, music, etc.) during court ordered visits
0250	Deaf Hearing Communications	5,042		24,000	24,000	Language Access Services provide and manage six distinct categories services: (1) document translation & proofreading, (2) in-person interpretation & equipment rental, (3) telephonic interpretation, (4) video remote interpretation, (5) language proficiency testing, and (6) language access and cultural competency training.
0250	The Detectives, Private Investigators Inc.	800,000	800,000	800,000	800,000	Private Investigation- locate children and/or their parents when DHS personnel cannot through standard procedures
0250	Eddie's House	10,000	10,000	10,000	10,000	A core practice to improve the safety, permanency and well being of children and families served by DHS. Family Group Decision Making (FGDM) offers a new approach to working with families involved with the child welfare system, or at risk of involvement.
0250	Elwyn - formerly Family Support Services	735,798	735,798	735,798	970,896	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS
0250	First Judicial District	36,805	156,000	157,488	157,488	Hearing Officer for Family Court to act in the act in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Administrative Judge of Family Court or designee.

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Gemma - previously Silver Springs	1,500,000	1,500,000	1,500,000	1,979,272	Family Empowerment Center - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.
0250	Gemma - previously Silver Springs	416,366	416,366	416,366	416,366	In Home Protective Services
0250	GLOBO Language Solutions	152,000	152,000	80,000	80,000	Language Access Services-provide and manage six distinct categories of services: (1) document translation & proofreading, (2) in-person interpretation & equipment rental, (3) telephonic interpretation, (4) video remote interpretation, (5) language proficiency testing, and (6) language access and cultural competency training.
0250	Good Shepherd Neighborhood House	120,000	120,000			Good Shepherd Mediation Program (GSMP) mediators facilitate pre-hearing conferences for the Dependency Unit of the Phila. Family Court. When a petition alleging child abuse, neglect or abandonment is filed, the parties involved meet with a mediator prior to going into the courtroom for the adjudicatory hearing
0250	Greater Philadelphia Community Alliance			662,527	874,214	FES1 - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (Northeast)
0250	Greater Philadelphia Community Alliance			1,050,764	1,386,498	FES1 - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (South)
0250	Health Federation of Philadelphia, Inc.	1,137,788	1,137,788	1,137,788	1,137,788	CAPTA- Support services to children whose mothers have recently been participating in in-patient abuse treatment.
0250	Health Federation of Philadelphia, Inc.	175,000	175,000	175,000	175,000	Fatality Review Program - conducts case reviews of children 20 years or younger that die. The retrospective review allows the team to obtain the most complete information on the youth's death.

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Homeless Advocacy Project	240,000	240,000	240,000	240,000	SOAR Project - Geared to help disabled youth that are aging out and are at risk of homelessness upon discharge; seeks to include within the SOAR Project 15 youth residing in both Residential Treatment Facilities (RTF) and State Youth Development Camps (YDC) who, although disabled, are currently discharged upon reaching 18-21 years of age without medical approval for SSI benefits and without adequate income to secure housing or prevent homelessness.
0250	Intercultural Family Services Inc.	575,000	575,000	575,000	758,721	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS
0250	It Takes a Village Inc.	714,500		714,500	714,500	Process for families to meet and join with relatives and their supports to develop a plan to ensure that children are safe, cared for and protected from harm in ways that fit their culture and situation.
0250	Ladipo Group, The	26,853				Emergency Crisis Support
0250	Language Services Associates			30,000	30,000	Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs
0250	Lutheran Settlement House	200,000	200,000	200,000	200,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
0250	Maternity Care Coalition	97,500	60,000	831,799	831,799	Health Families America (HFA) provides home based child health education services to parents to reduce the rate of abuse and neglect and referrals for additional services if identified. Local match

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Maternity Care Coalition - Health	401,108	401,108	401,108	401,108	Healthy Families America/ Mom Mobile
0250	Mazzoni	100,000	100,000	100,000	100,000	LGBTQ counseling and case management support.
0250	Methodist Family Services Fresh Start - Supportive Housing Program	35,198	35,198	35,198	35,198	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local match
0250	Methodist Family Services Fresh Start - Shelter Plus Care	51,661	51,661	51,661	51,661	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local match
0250	Methodist Family Services - Family Unification Program	52,153	62,153	262,153	262,153	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local match
0250	Methodist Family Services - Blue Print Housing	32,786	32,786			Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local match
0250	Methodist Family Services Quads	49,859	49,859	49,859	49,859	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local match
0250	National Nursing Centers Consortium	2,120,250	2,120,250	2,194,669	2,194,669	Nursing Assessment services to children with unmet physical health care needs or chronic physical health care needs once they become known to the child welfare system; to participate in intake multi-teaming, conducting initial screenings, conducting home visits and participating in service planning and service delivery.
0250	Nationalities Services Center	9,511		20,000	20,000	Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	NET Treatment Services, Inc.	10,166,407	10,505,810	10,505,810	11,262,078	Community Umbrella Agency #1 (CUA 1)- a comprehensive citywide initiative aimed at improving the out-comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$9,233,727 CUA Prevention = \$1,272,083+\$756,268
0250	NET Treatment Services, Inc.	10,128,886	10,471,560	10,471,560	11,225,362	Community Umbrella Agency #7 (CUA 7)- a comprehensive citywide initiative aimed at improving the out-comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$9,197,845 CUA Prevention = \$1,273,715+\$753,802
0250	Northern Children's Services	30,212	30,182	45,207	45,207	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
0250	Parent Action Network		20,000	20,000	20,000	Babysitting services while parents are attending parenting classes.
0250	Pathways	1,495,797	1,495,797	1,495,797	1,495,797	Alternative Treatment
0250	Pennsylvania School for the Deaf	50,000	50,000	50,000	50,000	Life skills training and general support for youth who are deaf or who are hard of hearing.
0250	Philadelphia Children's Alliance	1,725,429				Intake forensic interviews, victims services mental/medical health referrals, case reviews, case tracking and training for children and families involved in investigations of child sex abuse.
0250	Philadelphia Youth Network	60,450	60,450	134,333		Achieving Independence Center (AIC)- management and oversight of the AIC lease and equipment rental.
0250	Planned Parenthood of Southeastern Penna.	30,000	30,000	30,000	30,000	Healthcare Services - confidential health care and sexuality education.
0250	PMHCC	605,000	309,000	309,000	309,000	DHS operational support
0250	PMHCC	21,900	48,608	48,608	48,608	Evident Based Parenting Program (EBP) Local match requirement

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Powerling	22,000	22,000	20,000	20,000	Language Access Services
0250	Public Health Management Corp.	300,000	400,000	400,000	1,400,000	Prevention Assistance Fund to provide concrete supports to families exhibiting emergency or temporary hardships.
0250	Public Health Management Corp.	3,596,757	3,596,757	3,596,757	3,596,757	Parenting Program - Assists families who require and benefit from parenting classes in order to regain custody of their children.
0250	Public Health Management Corp	2,415,777	2,385,777	2,385,777	2,385,777	Emergency Fund - to prevent placement and secure permanency outcome to families.
0250	Public Health Management Corp	402,561	414,637	414,637		Operational Support-in HHS for CARES & in DHS Finance
0250	Public Health Management			750,000	750,000	Enhancing Primary Prevention from NBB
0250	Revenue Collection Bureau	85,932	65,932	65,932		Assistance in recouping delinquent child support/care expenses.
0250	RS Counseling & Wellness Center	73,147				Emergency Crisis Support
0250	Salvation Army	93,998	93,998	180,791	180,791	Day to Stop Trafficking Program focuses explicitly on work with Human Trafficking that works with juvenile survivors, adults, foreign national, and all gender identification.
0250	School District of Philadelphia	200,000	200,000	200,000	200,000	ESSA- Transportation to and from school for children in care.
0250	School District of Philadelphia		799,652	799,652	799,652	Support Team for Education Partnership (STEP) which provides intervention and support to at - risk children, youth and their families when their families and when their behaviors may indicate a need for social work or behavior health services
0250	Tabor Community Partners	6,896,920	7,196,556	7,196,556	7,714,605	Community Umbrella Agency #6 (CUA6) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$5,925,796 Prevention = \$1,270,760+\$518,049

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Temple University/ Center for Intergenerational	178,038	178,038	178,038	178,038	Three programs: 1-Grandma's Kids - afterschool case management, life skills, cultural and recreational services to children in out-of-home placement. 2-Supports summer & afterschool programs for youth in North Phila. 3-Family Friends program targets families in the Greater Harrison community in which a child has behavioral or mental challenges, mental retardation, development (including low birth weight babies), physical disabilities or chronic illnesses.
0250	Turning Points for Children	28,643	28,643	428,643	428,643	YV Lifeset. Local Match requirement
0250	Turning Points for Children	59,864				Additional Independent Living
0250	Turning Points for Children	1,026,356	1,026,356	1,026,356	1,026,356	Family Finding services to improve safety, well-being and permanency outcomes for children and youth in placement.
0250	Turning Points for Children	9,970,374	10,322,174	10,322,174		Community Umbrella Agency #3 (CUA 3)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia
0250	Turning Points for Children	13,995,613	14,431,367	14,431,367		Community Umbrella Agency #5 (CUA 5)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia
0250	Turning Points for Children	9,636,764	9,981,383	9,981,383		Community Umbrella Agency #9 (CUA 9)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia.

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Turning Points for Children	10,067,008	10,422,800	10,422,800		Community Umbrella Agency #10 (CUA10)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia.
0250	United Communities of Southeast Philadelphia	662,527	662,527			FES1 - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (Northeast)
0250	United Communities of Southeast Philadelphia	210,153	1,050,764			FES2 - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (South)
0250	United Language Group	20,000	20,000	20,000	20,000	Language Access Services
0250	Urban Affairs Coalition	2,626,603	2,626,603	2,626,603	2,626,603	Achieving Reunification Center (ARC) a one stop support center which provides services to parents or other reunification resources of children in placement who have the permanency goal of reunification as well as hospitality and services/retail training to parents enrolled at ARC.
0250	Urban Affairs Coalition	601,432	601,432	601,432	601,432	Intensive social supports for families and children including individual counseling, parenting, afterschool, pre-school, tutoring, summer prog. Covenant House, Teen Shop, Grand Central, Galaei, Boys Track, Girls Track and Together as Adoptive Parents.
0250	Valley Youth House	464,573	524,492	524,492	524,492	To serve as the lead agency for the oversight and management of the Achieving Independence Center, which provides Independent Living services to older youth; preparing youth for successful transition to self-sufficiency requires focused and extensive planning, preparation and support designed to help young people transition from foster care to achieve their future goals of self sufficiency; to provide a collaborative, comprehensive service delivery

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Valley Youth House (continued)					system that will ensure that transitioning youth have access to a range of services that meet their individual transition needs. IL and Add'l IL local match
0250	Valley Youth House	73,625	73,625	73,625	73,625	Housing Initiative - Supportive service for federally supported rental assistance program for youth and mother/baby families aging out of DHS foster care. Local Match requirement
0250	Valley Youth House	1,000,000	1,000,000	1,000,000	2,000,000	Older Youth Rental Assistance
0250	Women Against Abuse	364,627	364,627	364,627	364,627	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CWO involved.
0250	Women in Transition	114,000	114,000	114,000	114,000	Support array of services including: aftercare case management services to women with children transitioning from 'domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CWO involved.
0250	Women Organized Against Rape	175,000	175,000	175,000	175,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CWO involved.
0250	Youth Services, Inc.	1,104,719	1,104,719	1,104,719	1,457,693	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.

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Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
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250s	Professional Services (250-254, 257-259)	139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
290	Payments for Care of Individuals					
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0250	Youth Services, Inc.	580,978	580,978	580,978	580,978	Supports crisis nurseries
0250	Youth Services, Inc.			205,000	205,000	Extend the reunification project to serve up to 14 families on a short-term intensive, 3 month mode. The program serves all ages of children from all parts of the City, shelters, foster care, congregate care and institutions.
0250	Various Vendors	518	84,006	84,006	84,006	Misc.-Disposable cameras, film development for client investigations
0250	Various Vendors	205,653	185,898	184,410	165,979	Misc. - petty cash, direct expenses, drug testing, language interpreters, and other miscellaneous expenses.
0250	Various Vendors				4,500,000	CUA Insurance - This funding will allow the CUAs to continue to support quality community based case management services without cutting funding from direct client services to support rising insurance costs.
0250	Various Vendors				4,137,655	CUA Staffing - Support staff retention and therefore continuity of services for families in care
0250	Vendors to be determined		767,820	358,874	992,207	Contingency Funding for Contract Augmentation
0250	Vendors to be determined		78,215	78,276	78,276	Housing grant match to be allocated
0250	Vendors to be determined		7,000	1,000	1,000	FGDM grant match to be allocated
0250	Vendors to be determined		500	500	500	FFT grant match to be allocated
0250	Vendors to be determined			50,000	50,000	PA Promising Practice match to be allocated
0250	Vendors to be determined			60,450	60,450	IL grant to be allocated (State)
0250	Vendors to be determined		38,326			HFA grant match to be allocated
0250	Various vendors		1,000,000			Professional Foster Parents
0250	Vendors to be determined		247,170	247,170	247,170	Parent and youth peer support Parenting Support and Education, Older Youth Services, and Parent Café service deliveries to foster meaningful engagement with families and youth.

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
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290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Vendors to be determined		343,200	343,200	343,200	CQI Associate - the Continuous Quality Improvement (CQI) Associate is responsible for supporting CWO leadership in the use of data to support the management of staff and strategic system-level planning. Specifically, each of the three CWO Operations Directors will be assigned a CQI Associate.
0250	Vendors to be determined		228,500	228,500	228,500	LGBT & SOGIE communication resource In a moment in time where everything is instantaneous, people have higher demands when receiving information. As expectations change, it becomes imperative to keep up to continue reaching target audiences
0250	Vendors to be determined				48,408,434	Community Umbrella Agency #3, 5, 9, & 10 -a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia
0250	Vendors to be determined			7,526,287	11,289,431	CUA Transition & Overlap (Including startup costs)
Subtotal - Professional Services		136,588,075	140,827,469	150,985,618	175,048,727	
Professional Services - IT						
0251	Integrating Factors	331,458	320,000	320,000	360,307	An Integrated Data Solution known as the Cross Agency Response for Effective Services (CARES). The solution consists of a large-scale data warehouse, middleware technology, OLAP data marts, and innovative web applications which make info about clients and families easily accessible to workers in the City's social services system. The crux of CARES, a Client Identity resolution facilitates matching client attributes across 11 City agencies source systems.
0251	Various vendors		82,689	82,689	42,382	Comcast circuits software
Subtotal - Professional Services - IT		331,458	402,689	402,689	402,689	

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Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
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290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Legal Services					
0253	Ballard Spahr		30,000	30,000	30,000	To continue to represent and assist the City with state funding issues related to social service programs. Services include working with City and State agencies to: improve policies and procedures related to delivery and compensation for social services, improve handling of claims; and increase compensation for services Legal assistance provider would represent the City in all aspects of litigation in the administrative arena & potentially state and federal courts
0253	Community Legal Services		493,931	493,931	493,931	Legal Services - provide technical legal assistance and legal rep. to indigent Philadelphia residents and organizations representing or working with those residents on issues related to the implementation of federal and state welfare laws.
0253	Community Legal Services	35,852	294,000	1,565,713	1,565,713	Legal representation and other services to indigent & unrepresented parent in the City in dependency cases in Family Court. (MDO contract)
0253	Defender's Association	191,101	191,101	191,101	191,101	Mobile Outreach - visits to clients that are in care to prepare them for court hearings
0253	HIAS & Council	40,000	40,000	40,000	40,000	Provide Legal Services to immigrant juveniles & providers including telephone consultation, coordinating legal representation & training for DHS staff & providers.
0253	Support Center for Child Advocates	1,109,700	1,109,700	1,109,700	1,109,700	Legal - provide legal services for child advocacy to indigent clients when the Defender Association is prohibited from providing representation due to a conflict of interest
0253	Women Against Abuse	30,000	30,000	30,000	30,000	Court accompaniments, referrals, support services, safety planning and information to domestic violence survivors.(HSDF)
0253	Vendors to be determined		448,661	448,661	448,661	Various court ordered services in child welfare operations

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Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
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290	Payments for Care of Individuals					
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0253	Vendors to be determined		1,698,842	427,129	427,129	Multi-Discipline Legal Services- a statewide program, that requires enhanced legal representation for families who are involved with DHS. DHS supports the expansion of the social worker-peer support/peer advocate to cases assigned by the court to independent attorneys and legal offices.
	Subtotal - Legal Services	1,406,653	4,336,235	4,336,235	4,336,235	
	Mental Health & Intellectual Disability Services					
0254	Assessment & Treatment Alternatives, Inc.	75,000	75,000	75,000	75,000	Evaluations - Supportive services to dependent and delinquent children up to 18 yrs. old that have been identified as at risk and needing intervention psychiatric evaluations and/or individual family and group therapy. These services are used to help identify appropriate placement or to help provide family stabilization.
0254	Children Hospital of Philadelphia (CHOP)	167,703	167,703	167,703	167,703	Mental Health Evaluation - adult psychological evaluation and short-term therapy.
0254	CORA Services Inc.	72,000	72,000	72,000	72,000	Conduct Psycho educational and Cognitive Assessments to ensure children and/or in some cases their parents and or caregivers are receiving the appropriate levels of educational and developmental services.
0254	Dr. Robin Lowey & Associates	500,000	500,000	500,000	500,000	To conduct forensic behavioral health evaluations to ensure the safety of children under the care of DHS
0254	Forensic Mental Health Services	415,000		120,000	120,000	Forensic Evaluations to ensure safety of child.
0254	Intercultural Family Services Inc.	2,378	2,378	2,378	2,378	Functional Family Therapy (FFT) - provides family-based prevention and intervention to reduce problem behaviors adolescents and youth.
0254	Intercultural Family Services Inc. (collateral)	5,000	5,000	5,000	5,000	Functional Family Therapy (FFT) - court appearances, transportation, annual training/ /licensing fees, phone consultations, private/ uninsured dependent/delinquent families services and connections to resource.

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Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0254	Joseph J Peters Institute	25,000	25,000	25,550	25,550	Psychosexual victim and perpetrator evaluation, forensic evaluations, perpetrator and family therapy.
0254	Merakey	40,000	40,000	40,000	40,000	Supervised therapeutic visits
0254	Philadelphia Children's Alliance		1,725,429	3,725,429	3,725,429	Intake forensic interviews, victims services mental/medical health referrals, case reviews, case tracking and training for children and families involved in investigations of child sex abuse.
0254	PMHCC	147,000	147,000	147,000	147,000	High quality court-ordered Behavioral Health Evaluations (BHEs) of children, adolescents and adults involved with Family Court in Phila. (The term "behavioral health" is used here for substance abuse issues as well as behavioral problems). Family Court BHEs include Comprehensive Behavioral Health Evaluations, Psychosexual Evaluations, and Neuro-psychological Evaluations.
0254	RS Counseling & Wellness Center		100,000	200,000	200,000	Emergency Crisis Support Collateral - to give support treatment
0254	Vendors to be determined		102,119			Mental Health Evaluations - adult psychological evaluation and short-term therapy.
0254	Vendors to be determined		400,000	400,000	400,000	Health Assessments
	Subtotal - Mental Health & Intellectual Disability Services	1,449,081	3,361,629	5,480,060	5,480,060	
	Architectural & Engineering Services					
0257	Being Beautiful & Children's Home of Easton	139,877				Architectural & Engineering Services
		139,877				
	Court Reporters					
0258	Miscellaneous Court Reporters	20,157	59,900	59,900	59,900	Court Reporters - recording and transcription of various administrative hearings.
	Subtotal - Court Reporters	20,157	59,900	59,900	59,900	
	Total - All Professional Services	139,935,301	148,987,922	161,264,502	185,327,611	

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

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
General/Grants Revenue	01/08		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals	221,554,909	252,323,362	235,765,285	236,270,599	505,314

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals					
0290	123 Back to Basics		20,202	24,481	24,481	Day Care
0290	A Second Chance, Inc.	15,838,542	20,338,542	13,398,525	13,398,525	Emergency Shelter/FC
0290	Acollective Consulting	177,927	177,927			SIL/GH
0290	Adelphoi Village	37,816	37,816			FC
0290	Asociacion de Puertorriquenos	16,823	201,052	162,510	162,510	FC
0290	Assessment & Treatment Alternatives	9,765	179,428	170	170	FC
0290	Bancroft Neurohealth	801,715	801,715	1,228,151	1,228,151	Group Home
0290	Being Beautiful Foundation	824,364	964,241	1,056,094	1,056,094	FC/KC, GH
0290	Bethanna	4,546,243	5,142,272	5,716,645	5,716,645	FC/KC
0290	Bethany Christian Services	1,602,102	1,602,102	1,607,734	1,607,734	FC
0290	Bethany Christian Services Central PA	62,973	55,783	120,490	120,490	FC
0290	Bethany Christian Services of Western PA	19,575	16,215	4,624	4,624	FC/KC
0290	Bradley Center			1,212	1,212	INST
0290	Carson Valley Children's	7,179,482	7,679,482	7,559,089	7,559,089	FC/KC, DT, ES, INST, SIL
0290	Catholic Social Services	4,739,213	5,206,607	4,441,876	4,441,876	FC, GH, INST, SIL
0290	Catholic Social Services	388,214	388,214	559,526	559,526	FC/KC
0290	CHE Services Corp	153,340	153,340	86,126	86,126	FC
0290	Child First Services	7,605,413	9,605,413	6,587,742	6,587,742	FC, GH, SIL
0290	Children's Choice Inc.	3,552,177	4,352,177	4,557,031	4,557,031	FC/KC
0290	Children's Home of York	22,719	18,202	84,401	84,401	FC
0290	Children's Place Longshore		3,774			Day Care
0290	Childway Pediatric	106,998	106,998	82,450	82,450	GH
0290	Childspace Daycare Center			5,452	5,452	Day Care
0290	Concern Professional Service	724,832	724,832	882,211	882,211	FC
0290	Concilio de Oranizaciones Hispanas de Filadelfia	1,636,021	1,636,021	1,275,527	1,275,527	FC/KC, ES
0290	Cornell Abraxas Group	32,373				INST
0290	Deborah's Little Shep. CC	5,299				Day Care
0290	Delco Child Day Care Assoc.	7,265				Day Care
0290	Delta Family Services	7,224,093	6,799,093	7,446,481	7,446,481	FC/KC, SIL
0290	Devereux Foundation	5,168,457	6,168,457	92,098	92,098	FC/KC, INST
0290	Diakon Child Family & Community Ministries	20,057	10,433	19,141	19,141	FC
0290	Diversified Community Services	3,806		7,443	7,443	Day Care
0290	Diversified Treatment Alternatives	1,138				Day Care
0290	Donetta Hill Hooks Family	484				Day Care
0290	Early Foundation FCCH	2,110				Day Care
0290	Elwyn	2,282,649	2,932,649	1,924,651	1,924,651	DT
0290	Firely Pediatric Services	142,049	72,049			GH
0290	First Choice Home and Community Services	2,831,165	2,831,165	3,222,014	3,222,014	FC/KC, GH
0290	First Choice Home and Community Services	300,818	300,818	379,130	379,130	GH
0290	Forget Me Knot Youth Services	1,617,895	1,097,895	1,946,696	1,946,696	Emergency Shelter
0290	Friendship House	958,941	958,941	989,142	989,142	FC/KC
0290	Gemma-formerly Silver Springs and the Village	3,016,872	3,816,872	3,274,749	3,274,749	Emergency Shelter/FC/INST
0290	Grace Neighborhood Academy	16,534		13,266	13,266	Day Care
0290	Greater Philadelphia YMCA	4,711				Day Care
0290	Habilitation Center		2,246			INST
0290	Harbor Point Behavior Health	64				Day Care
0290	Just Children Bensalem	4,053		17,918	17,918	Day Care

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
General/Grants Revenue	01/08		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals	221,554,909	252,323,362	235,765,285	236,270,599	505,314

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Just Children Child Care	16,829	10,353	18,267	18,267	Day Care
0290	Just Children Mainline			20,160	20,160	Day Care
0290	Juvenile Justice Center	810,083	810,083	965,754	965,754	FC/KC
0290	Kelley's Inspirational DA			26,320	26,320	Day Care
0290	Keystone Richland Center	681				INST
0290	Kiddie Academy of Fontana			19,040	19,040	Day Care
0290	Kids Peace	9,000	9,000	3,833	3,833	INST
0290	Latonya Godbold FCCH	10,077		19,611	19,611	Day Care
0290	Learn and Play Centers	6,130		9,397	9,397	Day Care
0290	Lene's Child Care INC			2,934	2,934	Day Care
0290	Little 1's First Start DA			3,221	3,221	Day Care
0290	Little Achievers Inc.	1,478	15,378			Day Care
0290	Little Darlings Day Care	28,916		56,863	56,863	Day Care
0290	Lorraine Mattews	6,588		5,619	5,619	Day Care
0290	Mee Mom's Quality Plus Child	11,302	12,106	21,770	21,770	Day Care
0290	Memorable Moments Learning	5,757	3,326	1,783	1,783	Day Care
0290	Merakey Children's Services	756,233	256,233	621,961	621,961	FC/KC,ES
0290	Miss Marty's Pre-School	5,659	5,659	5,659	5,659	Day Care
0290	Michelle's Little Miracle			8,117	8,117	Day Care
0290	Munchkinland Day Care	4,724	7,684	9,373	9,373	Day Care
0290	National Mentor Healthcare	1,047,168	1,047,168	1,474,830	1,474,830	FC/KC
0290	New Foundations	2,553,949	2,553,949	2,394,722	2,394,722	FC/KC
0290	New Hope Trtmt CTRS			111	111	Day Care
0290	Nicole Bamba Daycare CTR			6,045	6,045	Day Care
0290	NorthEast Treatment Center (NET)	3,119,829	4,976,684	4,409,948	4,409,948	FC/KC, GH
0290	Northern Children's Services	3,010,128	3,560,128	3,105,699	3,105,699	FC/KC, GH
0290	Pedia Manor	156,522	156,522	102,586	102,586	GH
0290	Pediatric Specialties 90 Cafferty Road	363,221	363,221	94,912	94,912	GH
0290	Pediatric Specialties 3938 Glen Drive	50,000	50,000	29,081	29,081	GH
0290	Pediatric Specialty Care 3300 Henry Ave	488,667	288,667	181,197	181,197	GH
0290	Pediatric Specialty Care 425 Cedar Crest	98,217	98,217	79,573	79,573	GH
0290	Pee Wee Prep Learning Center	18,565	18,565	34,177	34,177	Day Care
0290	People Acting to Help (PATH)	110,917	70,917	1,953	1,953	INST
0290	Phila Freedom Valley YMCA			2,586	2,586	Day Care
0290	Pinkney's Vineyard of Faith Ministries	277,488	277,488	231,722	231,722	GH
0290	Pradera (formerly APM)	10,136,449	10,136,068	7,715,362	7,715,362	FC, ES
0290	Pratt Street Learning Center	4,838	18,742	21,093	21,093	Day Care
0290	Premier Early Childhood E			21,376	21,376	Day Care
0290	Pressley Ridge	67,073	59,329	240	240	FFC/SBH
0290	Progressive Life Center Inc.	2,887,346	3,537,346	2,346,182	2,346,182	FC/KC
0290	Projection Transition			24	24	GH
0290	Salvation Army	46,077	46,077	1,342	1,342	FC
0290	Smart Choice Child Care	16,838		10,978	10,978	Day Care
0290	SMYK Management LLC	7,367				Day Care
0290	Somerset Academy Early	28,572	22,992	10,056	10,056	Day Care
0290	SP Behavioral LLC			1,275	1,275	INST
0290	Spectrum	2,476,550	876,550	1,114,701	1,114,701	GH, SIL
0290	St. Edmond's Home			4,356	4,356	INST

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Child Welfare Operations	No. 49
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals	221,554,909	252,323,362	235,765,285	236,270,599	505,314

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	St. Stephens Day Care Cent			14,532	14,532	Day Care
0290	Step by Step Child Care	154				Day Care
0290	Stetson School	5,877		1,212	1,212	INST
0290	Sunbright Childcare	1,000				Day Care
0290	Sunrise Learning Academy	4,013				Day Care
0290	Sweet Dreams and Fairy TA			34,238	34,238	Day Care
0290	T.Y.L. II, Inc.		2,922			Day Care
0290	Tabor Children Services	5,722,749	6,222,749	6,313,910	6,313,910	FC/KC, ES, SIL
0290	Tabor Community Partners	19,304		193,268	193,268	Day Care
0290	The Caring Center			13,392	13,392	Day Care
0290	The Porter;s DC & Edu CTR			11,828	11,828	Day Care
0290	The Woord of Life Christia			7,899	7,899	Day Care
0290	Therapeutic Center at Fox Chase	3,096,821	3,296,821	2,894,771	2,894,771	INST
0290	Tiny Stars			25,867	25,867	Day Care
0290	TLC Learning Center	10,045		10,532	10,532	Day Care
0290	Toddler University Presch			5,335	5,335	Day Care
0290	Tonys World LLC			6,874	6,874	Day Care
0290	Top Notch Tots Child Care			5,062	5,062	Day Care
0290	Tutor Time Child Care Learning Center	11,180		16,115	16,115	Day Care
0290	Turning Points for Children	19,899,362	21,395,557	20,403,646	20,403,646	FC
0290	Valley Youth House	890,552	665,552	530,649	530,649	SIL, Emergency Shelter
0290	Woods Services, Inc.	5,005,466	9,777,200	4,054,637	4,054,637	INST
0290	Word of Life (Beechfield United Methodist Church)	8,840				Day Care
0290	Young Scholars Day Care	9,784		1,730	1,730	Day Care
0290	Youth Services Inc.	963,791	863,791	1,038,136	1,038,136	Emergency Shelter
0290	YMCA Camp Ockanickon INC			19,705	19,705	Day Care
0290	DHS Direct Care	82,409,234	90,742,132	91,947,979	93,947,979	Adoption Subsidies
0290	Direct Expenditures	1,170,412	2,778,085	3,065,856	3,065,856	Special contract & direct care
0290	Miscellaneous		1,137,382	1,137,382	1,137,382	ICPC, Act 80 & 91, High Cost Placements
0290	Various vendors			9,770,125	2,542,971	additional supports for placements
0290	Various vendors				886,128	Congregate Care rate increase
0290	Various vendors				1,000,000	SIL provider rate increase
0290	Vendors to be determined		250,000	250,000	250,000	Specialized Setting Rate Increase
0290	Vendors to be determined		1,499,746		3,846,340	Increase to Foster/Kinship Care Admin Rate
	TOTAL	221,554,909	252,323,362	235,765,285	236,270,599	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0209	Telephone & Communication AT&T	453,240	685,000	685,000	685,000	Cell phones, internet, wifi, hotspots
0210	Postal Services Various Vendors - including transfer to Revenue	20,012	50,000	50,000	50,000	Postage for mailings
0211	Transportation American Exp./Enterprise/Greyhound/SEPTA	136,115	641,823	641,823	641,823	Conferences, rental cars, transpass, train, air, and bus fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City.
0215	Licenses, Permits & Inspection Charges Various Vendors	33,463	65,219	65,219	65,219	Birth & death certificates as well as Children & State Criminal Clearances
0256	Seminar & Training Sessions Various Vendors Vendors to be determined	2,247	50,360	50,360	50,360	Seminars and training Seminars and training
		2,247	50,360	50,360	50,360	
0260	Repair & Maintenance Charges Various Vendors	73,168	175,000	175,000	175,000	Repair & maint to fax & copy machines as well as other equipment.
0266	Maint. & Support - Comp. Hardware & Software Various Vendors	47	50,000	50,000	50,000	Preventive maintenance of computers, impression charges for copy machines
0284	Ground & Building Rental Department of Public Property	544,646	555,783	595,783	595,783	Building rental for 300 E. Hunting Park Avenue (Co-location)
0285	Rents - Other Xerox/Enterprise/Pitney Bowes	27,007	52,684	52,684	52,684	Rental of copy machines, postage,
0286	Rental of Parking Spaces Various Vendors	224,849	400,000	400,000	400,000	Rental space for DHS vehicles

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Child Welfare Operations	No. 49
Fund General/Grants Revenue	No. 01/08		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Dry Goods, Notions & Wearing Apparel Various Vendors	29,253	65,753	65,753	65,753	Duffel bags, rubber gloves, uniforms
0312	Fire Fighting & Safety Various Vendors	112,396	85,965	115,965	115,965	Fire extinguishers, smoke detectors, carbon monoxide alarms and child car seats
0320	Office Materials & Supplies Various Vendors	181,658	354,826	324,826	324,826	General office supplies, paper, staples, paper clips, binders, etc.
0324	Precision, Photographic Artists Innovative Printing Systems/Xerox	58,125	119,700	89,700	89,700	Toner for copiers, faxes and printers
0428	Vehicles Fleet Management		300,000	300,000	300,000	Vehicles for visitation use
0430	Furniture & Furnishings Various Vendors	49,430	452,433	452,433	452,433	Desks, chairs, tables, bookshelves, cabinets, cribs, beds, etc.
0513	Indemnities	2,305,629				Indemnities
0801	Payments to General Fund	425,902	8,000,000	8,000,000	8,000,000	Indirect Cost Allocation Plan costs

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Human Services	No. 22	Program Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,805,282	4,476,757	4,431,856	4,485,880	54,024
b)	Employee Benefits	713,119	1,221,341	1,194,120	1,220,628	26,508
200	Purchase of Services	12,228,052	60,617,376	62,213,050	60,412,376	(1,800,674)
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	16,746,453	66,315,474	67,839,026	66,118,884	(1,720,142)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	43	43	44	43	
105	Full Time - Uniform					
	Total	43	43	44	43	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	2,424,835	4,249,117	6,049,791	4,249,117	(1,800,674)
State	8,836,811	62,066,357	61,789,235	61,869,767	80,532
Other Governments					
Other Funds of the City					
Total	11,261,646	66,315,474	67,839,026	66,118,884	(1,720,142)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Title XX - Child Protective Services			G22033	222342	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/23-6/30/24		Categorical - US Dept. of Health and Human Services			
	Local (Non-Govt.)	Grant Objective					
To protect children from abuse and/or neglect and to strengthen families through remedial and rehabilitative services.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	2,885,003	2,888,308	2,888,308	2,888,308		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		2,885,003	2,888,308	2,888,308	2,888,308		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenue (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100	Federal	2,885,003	2,888,308	2,888,308	2,888,308		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,885,003	2,888,308	2,888,308	2,888,308		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	43	43	44	43		
105	Full Time - Uniform						
Total		43	43	44	43		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	Children and Youth Funding			G22080	221053	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	7/1/23-6/30/24		Categorical - PA Dept. of Public Welfare			
	<i>Local (Non-Govt.)</i>	Grant Objective					
Allow for increase in the level of funding from federal, state, or other sources.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		48,243,673	48,243,673	48,243,673		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			48,243,673	48,243,673	48,243,673		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		48,243,673	48,243,673	48,243,673		
300	Other Governments						
400	Local (Non-Governmental)						
Total			48,243,673	48,243,673	48,243,673		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	Child Welfare for Education and Leadership (CWEL)			G22249	222340	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	7/1/23-6/30/24		Categorical - PA Dept. of Public Welfare			
	<i>Local (Non-Govt.)</i>	Grant Objective					
95% salary and fringe reimbursement for CYD employees to earn a masters degree in Social Work.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	920,279	1,588,449	1,543,548	1,597,572	54,024	
100 b)	Employee Benefits - Total	713,119	1,221,341	1,194,120	1,220,628	26,508	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	48,723	40,268	38,016	39,347	1,331	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	15,296	26,389	26,428	27,353	925	
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	358,694	633,896	579,908	600,205	20,297	
	Class 192 - FICA	65,402	112,833	113,008	116,963	3,955	
	Class 193 - Health / Medical	221,042	401,130	430,768	430,768		
	Class 194 - Group Life	1,044	1,792	1,240	1,240		
	Class 195 - Group Legal	2,918	5,033	4,752	4,752		
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,633,398	2,809,790	2,737,668	2,818,200	80,532	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenue (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	1,633,397	2,809,790	2,737,668	2,818,200	80,532	
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,633,397	2,809,790	2,737,668	2,818,200	80,532	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	Human Services Development Fund (HSDF)			G22506	222339	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	7/1/23-6/30/24		Categorical - PA Dept. of Public Welfare			
	<i>Local (Non-Govt.)</i>	Grant Objective					
To provide legal and counseling services to abused women who qualify for HSDF services.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	220,000	220,000	220,000	220,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	220,000	220,000	220,000	220,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenue (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	220,000	220,000	220,000	220,000		
300	Other Governments						
400	Local (Non-Governmental)						
	Total	220,000	220,000	220,000	220,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	Housing Assistance Initiative			G22527	222338	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	7/1/23-6/30/24		Categorical - PA Dept. of Public Welfare			
	<i>Local (Non-Govt.)</i>	Grant Objective					
To provide permanent supportive housing to families.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	2,139,379	2,639,087	2,639,087	2,639,087		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	2,139,379	2,639,087	2,639,087	2,639,087		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenue (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	2,129,621	2,639,087	2,639,087	2,639,087		
300	Other Governments						
400	Local (Non-Governmental)						
	Total	2,129,621	2,639,087	2,639,087	2,639,087		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	PA Promising Practice: Dependent Youth			G22528	222337	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	7/1/23-6/30/24		Categorical - PA Dept. of Public Welfare			
	<i>Local (Non-Govt.)</i>	Grant Objective					
<p>The Kinship Navigator Program provides staff positions (Kinship Navigators) to assist kinship caregivers with understanding, navigating, and accessing the system of out-of-home care supports and services for children. Kinship navigators provide flexible and responsive services to kinship families based on family needs. Kinship navigators initially provide caregivers with information, referrals, and advocacy services. Navigators also assist caregivers in identifying and removing barriers to service receipt; accessing benefits for which they are eligible; accessing legal services; and utilizing existing community resources and support systems (such as health, financial, legal services, support groups, training, and emergency funds).</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	322,670	450,000	450,000	450,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	322,670	450,000	450,000	450,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenue (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	179,261	450,000	450,000	450,000		
300	Other Governments						
400	Local (Non-Governmental)						
	Total	179,261	450,000	450,000	450,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	Functional Family Therapy			G22566	222330	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	7/1/23-6/30/24		Categorical - PA Dept. of Public Welfare			
	<i>Local (Non-Govt.)</i>	Grant Objective					
Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	140,173	149,673	149,673	149,673		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	140,173	149,673	149,673	149,673		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenue (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100	Federal						
200	State		149,673	149,673	149,673		
300	Other Governments						
400	Local (Non-Governmental)						
	Total		149,673	149,673	149,673		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Family Group Decision Making (FGDM)			G22566	222327	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/23-6/30/24		Categorical - PA Dept. of Public Welfare			
	Local (Non-Govt.)	Grant Objective					
<p>To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	579,500	598,500	598,500	598,500		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	579,500	598,500	598,500	598,500		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenue (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	278,825	598,500	598,500	598,500		
300	Other Governments						
400	Local (Non-Governmental)						
	Total	278,825	598,500	598,500	598,500		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	Youth Village (YV) Lifeset			G22566	222326	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	7/1/23-6/30/24		PA Department of Human Services			
	<i>Local (Non-Govt.)</i>	Grant Objective					
<p>The YV LifeSet program has been designed to provide transition services to young adults, ages 17-22, leaving the foster care, juvenile justice, and mental health systems, or who would otherwise find themselves without the necessary skills and resources to live successfully at this critical junction in their young lives.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	544,208	544,208	544,208	544,208		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	544,208	544,208	544,208	544,208		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	286,425	544,208	544,208	544,208		
300	Other Governments						
400	Local (Non-Governmental)						
	Total	286,425	544,208	544,208	544,208		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	Healthy Families America			G22566	222331	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	7/1/23-6/30/24		Categorical - PA Dept. of Public Welfare			
	<i>Local (Non-Govt.)</i>	Grant Objective					
<p>Healthy Families of America (HFA) is a home visiting program model designed to work with families with histories of trauma, intimate partner violence, mental health issues, and/or substance abuse issues. HFA services are offered voluntarily, intensively, and over the long term (3 to 5 years after the birth of the baby) with the goal of building protective factors to prevent child abuse and neglect. HFA promotes positive parenting practices, healthy child growth, and strengthening parent-child relationships.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	1,852,500	1,868,201	1,868,201	1,868,201		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	1,852,500	1,868,201	1,868,201	1,868,201		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenue (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	927,300	1,868,201	1,868,201	1,868,201		
300	Other Governments						
400	Local (Non-Governmental)						
	Total	927,300	1,868,201	1,868,201	1,868,201		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	Evidence Based Parenting Program			G22566	222332	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	7/1/23-6/30/24		Categorical - PA Dept. of Public Welfare			
	<i>Local (Non-Govt.)</i>	Grant Objective					
<p>The Evidence Based Parenting Program (EBPP) is the country's first culturally-adapted parenting skill-building program for parents of African American children. EBPP consists of 15 three-hour training sessions to be offered to small groups. The program contains culturally-specific parenting strategies, general parenting strategies, basic parenting skills taught in a culturally-sensitive manner, using African American language expressions and African proverbs, and special program topics such as single parenting and preventing drug abuse. This is an opportunity for Philadelphia to address disproportionality in the system, while still giving parents needed help. Philadelphia struggles with the highest poverty rate among the largest cities in the country. Third poverty rate impacts African American Youth the most. Near 13% of the City's population live in such deep poverty that they are 50% below the poverty line.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	416,100	923,552	923,552	923,552		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	416,100	923,552	923,552	923,552		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		923,552	923,552	923,552		
300	Other Governments						
400	Local (Non-Governmental)						
	Total		923,552	923,552	923,552		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Caseworker Visitation Grant			G22630	222324	
	State	Award Period		Type of Grant			
	Other Govt.	10/01/2023 - 09/30/2024		Categorical - PA Dept. of Public Welfare			
	Local (Non-Govt.)	Grant Objective					
To improve the quality of caseworker visits with an emphasis on improving caseworker decision making on the safety, permanency, and well-being of a foster child.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	415,629	217,734	217,734	217,734		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	415,629	217,734	217,734	217,734		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenue (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100	Federal	214,429	217,734	217,734	217,734		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	214,429	217,734	217,734	217,734		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Family First Prevention and Services Act			G22767	222100	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/20-6/30/23		PA Department of Human Services			
	Local (Non-Govt.)	Grant Objective					
<p>To provide trauma-informed and evidence-based mental health services, substance use treatment, and in-home parenting skills training services to families whose children are at risk of entering the foster care system and for pregnant, expecting and parenting youth in foster care.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	485,000		1,800,674		(1,800,674)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	485,000		1,800,674		(1,800,674)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			1,800,674		(1,800,674)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total			1,800,674		(1,800,674)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Human Services	No. 22	Program Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	John H. Chafee Foster Care	G22768	221597
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	10/1/20-9/30/22	PA Department of Human Services	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide youth in foster care and those who have aged out during the pandemic with assistance.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,100,460				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,100,460				

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Enhancing Primary Prevention in Philadelphia			G22771	222343	
	State	Award Period		Type of Grant			
	Other Govt.	9/30/21-9/29/26		Categorical - US Dept. of Health and Human Services			
	Local (Non-Govt.)	Grant Objective					
Enhancing Primary Prevention in Philadelphia: Expanded Helpline, Prioritized Services, and Connections to Benefits							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		750,000	750,000	750,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total		750,000	750,000	750,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenue (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100	Federal		750,000	750,000	750,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total		750,000	750,000	750,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	Plans of Safe Care Support Grant (POSC)			G22772	222308	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	7/1/23-6/30/24		PA Department of Human Services			
	<i>Local (Non-Govt.)</i>	Grant Objective					
To enhance and expand services for substance affected infants and their families.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	100,000	100,000	100,000	100,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	100,000	100,000	100,000	100,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenue (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100	Federal						
200	State		100,000	100,000	100,000		
300	Other Governments						
400	Local (Non-Governmental)						
	Total		100,000	100,000	100,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Title IV-E Independent Living			G22851	222306	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/23-6/30/24		Categorical - US Dept. of Health and Human Services			
	Local (Non-Govt.)	Grant Objective					
<p>To prepare dependent youth leaving care to function as self-sufficient adults. Life skills will provide activities that include work experience and job training.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	393,075	393,075	393,075	393,075		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	393,075	393,075	393,075	393,075		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenue (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100	Federal	(674,597)	393,075	393,075	393,075		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	(674,597)	393,075	393,075	393,075		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	Additional Independent Living Services (Add'l IL)			G22851	222307	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	7/1/23-6/30/24		Categorical - US Dept. of Health and Human Services			
	<i>Local (Non-Govt.)</i>	Grant Objective					
To improve transition planning and preparation for adulthood for youth placed in Independent Living (IL) program.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	3,314,358	3,314,673	3,314,673	3,314,673		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	3,314,358	3,314,673	3,314,673	3,314,673		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenue (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	3,028,882	3,314,673	3,314,673	3,314,673		
300	Other Governments						
400	Local (Non-Governmental)						
	Total	3,028,882	3,314,673	3,314,673	3,314,673		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	Family Reunification (FR)			G22970	TBD	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	7/1/21-6/30/22		Categorical - PA Dept. of Public Welfare			
	<i>Local (Non-Govt.)</i>	Grant Objective					
To provide support and serve families with older youth who are placed in group homes.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	205,000	205,000				
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	205,000	205,000				
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenue (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	153,100	205,000				
300	Other Governments						
400	Local (Non-Governmental)						
	Total	153,100	205,000				
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Human Services	No. 22	Program Juvenile Justice Services	No. 47
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Program Description

DHS operates the Philadelphia Juvenile Justice Services Center (PJJSC), the City’s secure detention facility for juveniles. JJS supports a full array of diversion programs to prevent youth from entering or becoming further involved in the juvenile justice system. Additionally, through JJS, the City funds out-of-home placement services for youth who have been adjudicated delinquent.

Program Objectives

Build a Sustainable Staffing Infrastructure for the PJJSC.
 Establish viable vocational programming within the PJJSC and in the community.
 Establish Mid-Level placements and community based detention alternatives for youth.
 Establish an anti-racist environment both within the Philadelphia Juvenile Justice Center and within the fabric of the community-based portfolio.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Average daily number of youth in detention at the Philadelphia Juvenile Justice Services Center (PJJSC)	144.4	195.3	≤ 140.0	≤ 140.0

<u>Comments:</u>				
<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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	67,493,532	85,363,591	86,438,374	94,318,546	7,880,172
08	Grants Revenue	647,209	727,400	727,400	727,400	
	Total	68,140,741	86,090,991	87,165,774	95,045,946	7,880,172
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	295	376	274	413	37
08	Grants Revenue					
	Total Full Time	295	376	274	413	37
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	1,176	60,805,062	60,772,882	58,331,608	(2,441,274)
08	Grants Revenue	302,111	727,400	727,400	727,400	
	Total	303,287	61,532,462	61,500,282	59,059,008	(2,441,274)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	7,019,165	8,303,664	8,303,664	9,412,288	1,108,624
Finance	Employee Benefits - Uniform					
	Total	7,019,165	8,303,664	8,303,664	9,412,288	1,108,624

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Human Services	No. 22	Program Juvenile Justice Services	No. 47
Fund General/Grants Revenue	No. 01/08		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	22,197,118	23,946,496	24,775,893	27,572,230	2,796,337
b)	Employee Benefits	7,106,608	10,262,401	10,507,787	11,622,603	1,114,816
200	Purchase of Services	37,332,505	50,028,244	50,028,244	53,643,263	3,615,019
300	Materials and Supplies	671,185	945,808	945,808	1,299,808	354,000
400	Equipment	186,116	180,642	180,642	180,642	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	67,493,532	85,363,591	86,438,374	94,318,546	7,880,172

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	295	376	274	413	37
105	Full Time - Uniform					
	Total	295	376	274	413	37

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	1,176				
Federal		2,707,669	3,033,804	3,033,804	
State		58,097,393	57,739,078	55,297,804	(2,441,274)
Other Governments					
Other Funds of the City					
Total	1,176	60,805,062	60,772,882	58,331,608	(2,441,274)

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Human Services	22	Juvenile Justice Services	47
Fund	No.		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	1B10	Account Clerk	41,709 - 45,392		2				(2)
2	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1	1	1	2	105,747	1
3	2L01	Administrative Technician	40,333 - 51,866		2				(2)
4	1A04	Clerk 3	44,352 - 48,394	1	2	2	2	96,788	
5	D250	Deputy Commissioner	151,778	1	1	1	1	151,778	
6	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	97,514	
7	1A20	Executive Secretary	40,155 - 51,625	1	1	1	1	48,749	
8	5A54	Health/Human Services Executive Assistant	75,843 - 97,514	1	1	1	1	97,514	
9	O547	Operations Director	126,998	1		1	1	126,998	1
10	5A80	Social Service/Housing Program Analyst	58,316 - 74,980				1	58,316	1
11	2H32	Training & Development Officer	64,965 - 83,508	1	1	1	1	64,965	
		Subtotal - Administration		8	12	9	11	848,369	(1)
Philadelphia Juvenile Justice Services Center									
12	2L09	Administrative Svcs Supvr Non-Confidential	46,914 - 60,310		1				(1)
13	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840			1	1	55,571	1
14	2L31	Administrative Specialist 1 - Non-Confidential	45,769 - 58,840		1				(1)
15	2L17	Administrative Specialist 2 - Confidential	59,778 - 76,854	1	1	1	1	72,588	
16	2L01	Administrative Technician	40,333 - 51,866	2	1	1	1	51,866	
17	9D07	Assistant Recreation Leader	32,589 - 34,799	1	1	1	1	32,589	
18	7H63	Building Maintenance Superintendent	66,588 - 85,594		1				(1)
19	1A04	Clerk 3	44,352 - 48,394	4	1	2	2	92,759	1
20	8B13	Cook Supervisor	47,922 - 52,519	4	4	4	4	208,506	
21	7D13	Custodial Work Crew Chief	44,352 - 48,394	1	1	1	1	48,394	
22	7D14	Custodial Work Supervisor 1	48,990 - 53,761	1	1	1	1	53,761	
23	7D11	Custodial Worker 1	36,125 - 38,770	2	3	2	1	36,125	(2)
24	7D12	Custodial Worker 2	39,057 - 42,391	1					(1)
25	1D41	Data Services Support Clerk	40,504 - 44,023		1		4	162,016	3
26	E700	Executive Director - YSC	127,927	1	1	1	1	127,927	
27	8B08	Food Service Manager	46,914 - 60,310		1		1	46,914	
28	7D01	General Departmental Worker	36,125 - 38,770	20	26	19	26	939,250	
29	5A09	Human Services Program Administrator	81,315 - 104,543	2	3	2	4	366,596	1
30	5A09	Human Svcs Prog Admin (Building Superintend)	81,315 - 104,543	1	1	1	1	98,732	
31	5A43	Human Svcs Prog Director	96,664 - 124,279				1	96,664	1
32	1F30	Inventory Control Technician	48,990 - 53,761	1	1	1	1	53,761	
33	5B22	Juvenile Detention Counselor 1	50,333 - 54,856	36	45	23	45	2,264,985	
34	5B23	Juvenile Detention Counselor 2	48,857 - 57,903	80	91	74	90	4,415,248	(1)
35	5B24	Juvenile Detention Counselor Supervisor	50,483 - 64,910	25	24	25	26	1,312,558	2
36	5B21	Juvenile Detention Counselor Trainee	48,857 - 53,174	17	51	19	80	3,908,560	29
37	6D07	Juvenile Detention Facility Guard	47,381 - 51,493	9	10	9	10	473,810	
38	6D06	Juvenile Detention Facility Guard Manager	55,515 - 60,841		1	1	1	55,515	
39	6D05	Juvenile Detention Facility Guard Supervisor	51,666 - 56,360	3	3	2	2	106,116	(1)
40	6D04	Juvenile Detention Security Guard	47,381 - 51,493	3	5	2	5	236,905	
41	5B25	Juvenile Detention Shift Manager	62,868 - 80,819	10	11	9	11	710,502	
42	1A02	Office Clerk	34,489 - 36,829	1					

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Human Services	22	Juvenile Justice Services	47
Fund	No.		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
43	1A03	Office Clerk 2	37,526 - 40,572	1	2	2	2	75,061	
44	9D12	Recreation Leader 2	54,876 - 70,534	1	1	1	1	70,534	
45	9D25	Recreation Specialty Instructor	40,504 - 44,023		2		2	81,008	
46	5A80	Social Service/Housing Program Analyst	58,316 - 74,980				3	174,948	3
47	5A06	Social Work Services Manager 1	44,223 - 56,852				3	132,669	3
48	5A07	Social Work Services Manager 2	58,316 - 74,980	10	11	11	11	740,245	
49	5A05	Social Work Services Trainee	41,504 - 53,361				1	41,504	1
50	5A08	Social Work Supervisor	66,588 - 85,594	2	2	2	3	235,680	1
51	1F08	Stores Supervisor	46,734 - 51,124	1	1	1	1	51,124	
52	1F06	Stores Worker	41,709 - 45,392	1	1		1	41,709	
53	5B23	Youth Detention Counselor 2	48,857 - 57,903	1	1	1	1	57,308	
54	5B24	Youth Detention Counselor Supervisor	50,483 - 64,910	1	1		1	61,309	
Subtotal - Phila Juvenile Justice Services Center				243	314	220	352	17,791,317	38
Court and Community Services									
55	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	2	103,168	1
56	2L32	Administrative Specialist 2 - Non-Confidential	58,316 - 74,980	1	1	1	1	74,980	
57	2L01	Administrative Technician	40,333 - 51,866	4	5	4	4	207,464	(1)
58	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
59	1A04	Clerk 3	44,352 - 48,394	3	4	3	4	198,554	
60	1D41	Data Services Support Clerk	40,504 - 44,023	3	3	3	3	132,069	
61	5A09	Human Services Program Administrator	81,315 - 104,543	3	3	3	3	307,818	
62	5A43	Human Services Program Director	96,664 - 124,279	1	1	1	1	124,279	
63	5B50	Placement Program Supervisor	66,588 - 85,594	1	1	1	1	85,594	
64	5A06	Social Work Services Manager 1	44,223 - 56,852	1	1	1	1	53,688	
65	5A07	Social Work Services Manager 2	58,316 - 74,980	21	24	21	24	1,402,359	
66	5A05	Social Work Services Trainee	41,504 - 53,361		1				(1)
67	5A08	Social Work Supervisor	66,588 - 85,594	4	4	5	5	423,212	1
Subtotal - Court and Community Services				44	50	45	50	3,164,309	
TOTAL JUVENILE JUSTICE SERVICES				295	376	274	413	21,803,995	37

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Human Services	No. 22	Program Juvenile Justice Services	No. 47
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		295	376	274	413	21,803,995	37
		Lump Sum						113,163	
		Bonus, Gross Adj.						52,852	
		Overtime - Civilian						6,121,232	
		Shift/Stress						197,499	
		H&L, IOD, LT-Sick						451,027	
		Transfers from Other City Departments District Attorney's Office						152,793	
Total Gross Requirements				295	376	274	413	28,892,561	37
Plus: Earned Increment								86,259	
Plus: Longevity								10,670	
Less: (Vacancy Allowance)								(1,417,260)	
Total Budget								27,572,230	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		231,294		113,163			113,163		
2	Full Time - Civilian	295	15,389,531	376	18,205,796	274	413	20,636,457	2,430,661	37
3	Full Time - Uniform		28,132							
4	Bonus, Gross Adj.		1,438		7,852			52,852	45,000	
5	PT, Temp/Seas, Bd, SCG		10,242							
6	Overtime - Civilian		6,139,709		5,928,554			6,121,232	192,678	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		39,877		69,501			197,499	127,998	
10	H&L, IOD, LT-Sick		356,895		451,027			451,027		
11										
12										
Total		295	22,197,118	376	24,775,893	274	413	27,572,230	2,796,337	37

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	4,868	5,000	5,000	5,000	
305	Building & Construction	12,215	10,000	10,000	10,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	86,293	94,880	94,880	135,777	40,897
309	Cordage & Fibers					
310	Electrical & Communication	6,404	10,459	10,459	10,459	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	16,631	20,000	20,000	20,000	
313	Food	343,488	600,000	600,000	858,626	258,626
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,157	1,500	1,500	1,500	
317	Hospital & Laboratory	24,147	20,097	20,097	20,097	
318	Janitorial, Laundry & Household	117,039	132,677	126,383	180,860	54,477
320	Office Materials & Supplies	34,081	29,408	29,408	29,408	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	16,500	12,293	18,587	18,587	
325	Printing	1,185	704	704	704	
326	Recreational & Educational	7,177	8,790	8,790	8,790	
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	671,185	945,808	945,808	1,299,808	354,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	66,642	70,000	70,000	70,000	
411	General Equipment & Machinery	56,996	1,000	1,000	1,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	19,230	70,000	70,000	70,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1,328	3,162	3,162	3,162	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,171				
428	Vehicles					
430	Furniture & Furnishings	36,480	36,480	36,480	36,480	
499	Other Equipment (not otherwise classified)	3,269				
	Total	186,116	180,642	180,642	180,642	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	18,246,850	26,788,031	30,755,771	33,206,116	2,450,345
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
0250	American Red Cross	3,845				CPR, Training And Materials
0250	Attic Youth Center	3,500	3,500	5,600	5,600	The Bryson Institute Of The Attic Youth Center Will Prepare And Deliver A Curriculum On Working With LGBTQ Youth.
0250	Catholic Charities of the Archdiocese of Philadelphia	149,848	369,696	400,000	400,000	BETTER WAY Conflict/Anger Management - Teaches anger and Conflict Management Strategies to youth 12-19 who are involved on The Juvenile Justice System. Youth are Assigned To Small, Age Appropriate Groups And Receive Training During & After School Hours At Community-Based Locations Throughout The City. Training Is Provided By Instructors Certified In Effective Anger And Conflict Management.
0250	Catholic Charities of the Archdiocese of Philadelphia				300,000	Crime Repair Crew (BARJ) - trains offenders adjudicated for property crimes such as vandalism, malicious mischief and theft in repairing the physical damage to a victim's property.
0250	COMMUNIPOWER II	112,200	112,200	112,200	200,000	Youth Development - Promotes positive family interaction with the youth held at PJJSC and provide programming designed to increase a youth's self-esteem to promote a successful reintegration back to their community.
0250	Community of Compassion	650,000	650,000	750,000	750,000	Community Evening Resource Center (CERC)
0250	CORA Services, Inc.	440,000	440,000	440,000	440,000	Services And Supports To Youth At Risk For Violence And Delinquency Problems And Include Short-Term Case Management To Both At Risk Youth And Their Families.

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Human Services	22	Juvenile Justice Services	47
Fund	No.		
General/Grants Revenue	01/08		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	18,246,850	26,788,031	30,755,771	33,206,116	2,450,345
290	Payments for Care of Individuals					

0250	CORA Services, Inc.	406,076	406,076	813,104	813,104	Intensive Prevention Services - A Comprehensive, Intensive Early Intervention Program For Youth.
0250	CORA Services, Inc.			92,500	150,000	Offenders Diversion
0250	Corizon/CHS TX dba YESCare	2,113,112	2,267,528	2,267,528	2,267,528	PJJSC Medical Services
0250	COYS Dental Academy			77,000	77,000	Dental Assistant Skills
0250	Debra A. O'Neal			33,000	33,000	Workshops On Adolescent Suicide Prevention For YSC Staff
0250	Defender Association of Philadelphia	80,000	80,000	80,000	80,000	Teleconferencing - Hearings For Youth In Placement
0250	District Attorney's Office	371,294	411,665	963,983	1,213,983	YAP (Youth Aid Panel) - Juvenile Diversion Programs
0250	Diversified Community Services	712,153	712,154			Intensive Prevention Services - a comprehensive, intensive early intervention program for youth.
0250	Diversified Community Services	650,000	650,000			Community Evening Resource Center (CERC)
0250	Duncan Managing and Consulting			80,000	80,000	Resume building, business and budget planning and interview techniques
0250	Educating Communities for Parenting	50,000	50,000	50,000	50,000	Parenting Support
0250	Felton Satterfield dba Satterfield Consulting	31,640	31,640			Design And Facilitate 12 One Day Workshops On Adolescent Suicide Prevention For YSC Staff.
0250	First Judicial District	73,422	80,000	78,744	78,744	Hearing Officers for Family Court to act in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Administrative Judge of Family Court or Designee.
0250	First Judicial District	658,425	958,804	958,804	1,036,004	Global Positioning Technology - Management Of The Probation Programs Including Maintenance, Training, Monitoring & Trouble Shooting Of GPS System Operations.

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	18,246,850	26,788,031	30,755,771	33,206,116	2,450,345
290	Payments for Care of Individuals					
0250	Girls Inc.	60,000	60,000	60,000	60,000	Educational programs for confined female youth at PJJSC. Topics will include: Self-Esteem Building, Values And Morals, Relationships, Females And Male Health, Hygiene, Reproductive Systems, Communication Skills, Decision-Making and Life Skills.
0250	Good Shepherd Mediation	92,500	92,500			Offenders Diversion - Workshops to 185 youth. Individual and family interaction for the purpose of establishing social, educational and life skills necessary to avoid entering The Juvenile Justice System.
0250	Greater Philadelphia Community Alliance			813,104	813,104	Intensive Prevention Services - A Comprehensive, Intensive Early Intervention Program For Youth.
0250	Greater Philadelphia Community Alliance			750,000	750,000	Community Evening Resource Center (CERC)
0250	Helping Enjoying & Loving People 2 Salvation	50,500	55,000	55,000	55,000	Provides Multi-Denominational Religious Services And Support For Youth At PJJSC.
0250	Institute for the Development of African American Youth, Inc. (IDAAY)	183,350	183,350	837,350	837,350	Delinquency Prevention-Services to 100 youth, ages 14-18, who have been adjudicated delinquent (first-Time) For Violation Of The Uniform Firearms Act and referred by Family Court as a condition of probation or institutional release; Participants are required to attend therapy and other program activities four days a week for a period of six ,onths. Don't Fall Down In The Hood
0250	Institute for the Development of African American Youth, Inc. (IDAAY)	20,000	20,000	40,000	40,000	Restitution/Community Service
0250	Institute for the Development of African American Youth, Inc. (IDAAY)			750,000	750,000	Community Evening Resource Center (CERC)
0250	It Takes A Village	6,000	6,000	6,000	6,000	Family Group Decision Making Local Match Requirement

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Human Services	22	Juvenile Justice Services	47
Fund	No.		
General/Grants Revenue	01/08		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	18,246,850	26,788,031	30,755,771	33,206,116	2,450,345
290	Payments for Care of Individuals					

0250	JKM Training	12,000				Safe Crisis Management - recertification of trainers and training materials for mandated training for all new and current staff.
0250	Juvenile Justice Center	712,154	712,154	813,104	813,104	Intensive Prevention Services - A Comprehensive, Intensive, Early Intervention Program For Youth.
0250	Juvenile Justice Center	625,000	625,000	825,000	825,000	Aftercare Evening Reporting Center
0250	Juvenile Justice Center	789,104	789,104	813,104	813,104	Intensive Prevention Services
0250	Juvenile Justice Center	50,000	50,000	102,500	102,500	Restitution/Community Service
0250	Juvenile Justice Center			750,000	750,000	Community Evening Resource Center (CERC)
0250	Little Red Perez Boxing Gym, Inc.	75,000	75,000	75,000	75,000	Serves adjudicated delinquents, ages 10-17, primarily in zip codes 19122, 19123, 19133 and 19140 in North Phila.; offers recreation through exercise routines & boxing training as well as tutoring and homework assistance.
0250	Logic Eye Care	55,000	60,000	60,000	60,000	Medical Services - Optometry
0250	Loyalty Property Services			80,000	80,000	Carpentry
0250	Marvin Shuler			80,000	80,000	Exercise and Conditioning Trade Services
0250	Mindset of Champions			80,000	80,000	Competitive Gaming and Web Design
0250	Norris Square Community Alliance	712,154	712,154	813,104	813,104	Intensive Prevention Services - A comprehensive, intensive, early intervention program for youth.
0250	Northeast Treatment Centers	625,000	825,000	825,000	825,000	Community Intervention Center To provide increased supports to the youth with the intention of assisting the youth to successfully complete the term of probation and prevent placement.
0250	Northeast Treatment Centers	50,000	50,000	118,750	118,750	Restitution/Community Service
0250	Northeast Treatment Centers	679,161	679,161	825,000	825,000	Post Dispositional Evening

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	18,246,850	26,788,031	30,755,771	33,206,116	2,450,345
290	Payments for Care of Individuals					
0250	Northeast Treatment Centers	65,000	65,000	65,000	65,000	Philadelphia Youth Sports Collaborative - PYSC. Juvenile offenders will be referred to one of several youth sports programs. Probation Officers will identify youth & connect them to a program based on interest, location, schedules and other criteria.
0250	Northeast Treatment Centers	500,000		1,629,733	1,629,733	Community Based Detention Services
0250	Northern Children's Services	72,843	72,843	104,998	104,998	Services And Supports To Youth Via Case Management For Youth Engaged In Reti-Wrap.
0250	Pennsylvania Hospital - Hall Mercer	319,146				Mental Health services at PJJSC
0250	PMHCC	83,666	83,666	116,842	296,842	Promote and advocate for juvenile detention system reform in conjunction with JDAI Program Officials in partnership with Juvenile Justice Services Division, Phila. Family Court and Local And State Officials And Stakeholders
0250	Prentice Boone			80,000	80,000	Barber/Beautician skills for youth at the PJJSC
0250	Therapeutic Center at Fox Chase (Bridge)	1,018,230	1,018,230	1,117,230	1,117,230	Intensive Prevention Services - A comprehensive, intensive, early intervention program for youth.
0250	United Communities Southeast Phila.	840,611				Family Empowerment
0250	Urban Affairs Coalition	328,520	32,850	328,520	328,520	Support for The PAAN Street Workers Of The Youth Violence Reduction Project.
0250	Urban Affairs Coalition	712,154	712,154	813,104	813,104	Intensive Prevention Services - A Comprehensive, Intensive, Early Intervention Program for Youth.
0250	Urban Affairs Coalition	77,500	77,500	77,500	77,500	Services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Clay Studio
0250	US Facilities	1,963,476	2,259,420	5,150,461	3,459,420	Operations, Maintenance & Support Services for The PJJSC

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Human Services	22	Juvenile Justice Services	47
Fund	No.		
General/Grants Revenue	01/08		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	18,246,850	26,788,031	30,755,771	33,206,116	2,450,345
290	Payments for Care of Individuals					

0250	West Philadelphia Mental Health Consortium	3,000				Functional Family Therapy (FFT) - Family-Based Prevention and Intervention to reduce problem behaviors in adolescents and youth.
0250	Youth Advocacy Program	50,000	50,000	118,750	118,750	Restitution/Community Service
0250	Youth Advocacy Program	234,364	234,364	825,000	825,000	Evening Reporting Centers (ERC) To residential placements, prevent recidivism, and enhance the protection of public safety through constructive engagement, high quality supervision and educational supports in the evenings, a time when delinquent activities are more likely to occur.
0250	Youth Services Inc.	135,252	135,252	135,252	200,000	Transportation home for youth who upon arrest, juvenile probation has determined can be released to parent or other responsible caretaker. In all cases, the parents or caretakers are unable to get to the police station to receive their child. This service helps Philadelphia comply with The Juvenile Acts Prohibition of holding juveniles in police lock-up for more than six hrs. This program serves approximately 300-400 youth between the ages of 10-17 every day from midnight to 8am
0250	Various vendors	1,226	8,655	9,911	9,911	Deliveries, petty cash & misc. items
0250	Various vendors	10,920	22,222	21,672	21,672	Miscellaneous Contracts, Petty Cash, Criminal Background Checks and Barber/Beautician Services.
0250	Various vendors	3,700	31,250	27,395	27,395	Resource Development, Special Presentations, Etc.
0250	Various vendors			10,000	10,000	Onboarding & Recruitment
0250	Vendors to be determined		295,275			Institution/Diversionary Services
0250	Vendors to be determined		350,000	790,000	1,580,000	Life Skills/Vocational Trades Programs for Youth At PJJSC

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Human Services	22	Juvenile Justice Services	47
Fund	No.		
General/Grants Revenue	01/08		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	18,246,850	26,788,031	30,755,771	33,206,116	2,450,345
290	Payments for Care of Individuals					

0250	Vendors to be determined	3,900,000	250,000	1,500,000	Increase Support For Community Evening Resource Centers (CERC)	
0250	Vendors to be determined	20,000	20,000	20,000	PA Promising Practice - Delinquent	
0250	Vendors to be determined	594,000			Gun Violence Case Management	
0250	Vendors to be determined	594,000			Gun Violence Prevention Program	
0250	Vendors to be determined	210,000		234,086	Restitution Funds	
0250	Vendors to be determined	529,875			Restorative Justice	
0250	Vendors to be determined	1,454,730	104,369	415,535	Additional Pre And Post Adjudication Centers	
0250	Vendors to be determined	744,691			Intensive Prevention Services Expansion	
0250	Vendors to be determined	49,900	49,900	49,900	Graduated Response In Probation provides an evidence-based, developmentally oriented approach to respond to youth behaviors without relying on confinement.	
0250	Vendors to be determined		100,000	100,000	Rites of Passage	
0250	Vendors to be determined		611,187	436,187	Female Community Based Detention services	
0250	Vendors to be determined			700,000	Concrete goods for youth exiting care by providing personal care items such as clothing, shoes and basic hygiene items.	
	Subtotal - Professional Services	17,722,046	25,763,563	29,331,303	31,767,762	
0254	Mental Health & Intellectual Disability Services					
0254	Center for Grieving Children, The	30,000			Grief Counseling for children at The Philadelphia Juvenile Justice Services Center	
0254	Joseph J Peters Institute	125,000	125,000	125,550	Counseling - Counseling services to delinquent youth; Partial hospitalization services	
0254	Pennsylvania Hospital - Hall Mercer	400,000	800,000	800,000	Mental Health Services At PJJSC	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	18,246,850	26,788,031	30,755,771	33,206,116	2,450,345
290	Payments for Care of Individuals					
0254	PMHCC	391,804	391,804	391,804	391,804	Court Ordered Psychological And Competency Evaluations
0254	Uplift Center for Grieving Children			30,000	30,000	Grief counseling services to youth at The PJJSC
0254	West Philadelphia Mental Health Consortium		3,000	3,000	3,000	Functional Family Therapy (FFT) - Family-based prevention and intervention to reduce problem behaviors in adolescents and youth.
0254	West Philadelphia Mental Health Consortium	8,000	8,000	8,000	8,000	Functional Family Therapy (FFT) Related Costs: Court Appearances, Transportation, Annual Training/ Licensing Fees, Phone Consultations, Private/Uninsured Dependent/ Delinquent Families Services and Connections to Resources.
0254	Various vendors		16,664	16,114	30,000	Miscellaneous Mental Health Evaluations
0254	Vendors to be determined		50,000	50,000	50,000	Cognitive Behavioral Therapy is a Psycho-Social Intervention that aims to improve Mental Health.
	Subtotal- Mental Health & Intellectual Disability Services	524,804	1,024,468	1,424,468	1,438,354	
	Total - All Professional Services	18,246,850	26,788,031	30,755,771	33,206,116	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,925,344	15,859,505	11,891,765	12,681,439	789,674
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals					
0290	Adelphoi Village	688,304	438,229	784,689	784,689	Group Home, SIL
0290	Alternative Rehabilitation Community		116,893			Group Home
0290	Catholic Social Services	1,045,980	4,772,983	85,603	85,603	Counsel, Day Treat, GH, Inst, SIL
0290	Cornell Abraxas Group, Inc.	1,063,020	1,063,020	1,109,241	1,109,241	Counseling, Institution
0290	Cornerstone Programs Corporation	343,800	343,800			Reintegration
0290	Cornerstone Programs Corporation		649,019			In home detention
0290	Cornerstone Programs Corporation	844,019	850,607	1,755,308	1,755,308	Counseling
0290	Devereux Foundation		614			Institution
0290	Diversified Treatment Alternatives		503			Counseling
0290	Drug & Alcohol Rehabilitation Services		1,441	1,212	1,212	Counseling
0290	Habilitation Center		531			Counseling
0290	Hughes Center		653			Counseling
0290	Institute for the Development of African American	517,000	517,000	429,368	429,368	In-Home Supervision
0290	Justice Works Youth Care		6,534			Counseling
0290	Juvenile Justice Center/Phila	512,377	512,377	281,325	281,325	Emergency Shelter, GH, Counsel
0290	Keystone Richland Center		182			Institution
0290	Kidspeace National Centers	3,285	3,285			Institution
0290	Legacy Treatment Services		859			Institution
0290	NET Treatment Services Inc.	1,668,398	1,353,451	2,693,519	2,693,519	Counseling, Emergency Shelter
0290	NET Treatment Services Inc.	2,502,597	1,825,000			Counseling (moved from 0250)
0290	People Acting to Help, Inc. (PATH)	42,029	42,029	18,363	18,363	Institution
0290	Sequel of New Jersey		253			Institution
0290	SP Behavioral LLC		2,249			Group Home
0290	Summit Academy	61,693				Counseling, Institution
0290	Tabor Children's Services	83,712	83,712	88,257	88,257	Supervised Independent Living
0290	Therapeutic Center of Fox Chase	2,352	796	3,999	3,999	Institution
0290	Turning Points for Children	52,532	52,532			Foster Care
0290	Vision Quest Natl. Ltd.	20,000				In-Home Detention, Counseling
0290	Vision Quest Natl. Ltd.	2,474,019				Counseling/reintegration
0290	Youth Advocate Program		2,474,019	2,065,943	2,065,943	Counseling
0290	Various vendors	227	431,934	431,934	431,934	Medical, clothing, therapy,misc.
0290	Various vendors		65,000	65,000	65,000	Miscellaneous expenses
0290	Various vendors				677,260	In-Home Detention
0290	Vendors to be determined		250,000	20,000	20,000	Planning for delinquent foster care
0290	Vendors to be determined			834,070	834,070	Mid-Level Intervention Placement (PJJSC alleviation)
0290	Vendors to be determined			1,223,934	1,336,348	Community Based Detention Services
	Total - All Professional Services	11,925,344	15,859,505	11,891,765	12,681,439	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Juvenile Justice Services	No. 47
Fund General/Grants Revenue	No. 01/08		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0205	Refuse, Garbage, Silt and Sludge Removal Republic Services of Pennsylvania	48,300	45,680	55,680	56,180	Garbage & recycling pick-up
0211	Transportation American Exp./Enterprise/Greyhound/SEPTA	21,202	75,000	65,000	65,000	Airfare, rental cars, bus fares, transpasses, etc.
0256	Seminar & Training Sessions American Red Cross	33	9,845			CPR, training and materials
	Carol Cramer Brooks dba Juv. Justice Assoc.					Suicide prevention training
	Ellison Group, The	45,000	45,000	45,000	100,000	Staff Development - training to develop sound leadership skills, professionalism & team building in accordance with strategic goals.
	JKM Training, Inc		12,000	12,000	21,845	Safe Crisis Management - recertification of trainers and training materials for mandated training for all new and current staff.
	Various vendors	7,540				Servesafe Course, CVG Exp Trans
	Vendors to be determined				120,000	Adjunct Trainers 4 @ \$30K each
	Vendors to be determined		76,695	86,540	76,695	Specialized & mandated training to staff in various areas.
	Total - Seminar & Training Sessions	52,573	143,540	143,540	318,540	
0260	Repair & Maintenance Charges Devine Brothers Inc.	25,231				Public Work, Mechanical
	Innovative Printing Systems	2,875	2,875	2,875	4,763	Copier/Scanner/Multifunction
	Motorola Solutions Inc.	2,916	2,916	2,916	4,831	800 MHZ Radio Maintenance
	Mulhern Electric Company	155,526	44,247	44,247	73,310	Public Work, Electrical
	Smith Construction of Philadelphia, Inc.	13,509	13,509	13,509	22,382	Public Work, Rehabilitation
	Xerox	13,165	151,453	151,453	250,933	Copier Maintenance
	Various Vendors		15,000	15,000	24,853	Kitchen & office equip maint & repair
	Total - Repair & Maintenance Charges	213,222	230,000	230,000	381,072	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Juvenile Justice Services	No. 47
Fund General/Grants Revenue	No. 01/08		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0281	Lease Payments - Phila Municipal Auth US Bank National Association	6,793,250	6,790,000	6,790,000	6,789,500	Mortgage payments for the Phila. Juvenile Justice Svcs Ctr (PJJSC)
0285	Rents - Other Various Vendors	47,527	74,490	74,490	123,418	Storage space, trash compactor, radio transmitters
0308	Dry Goods, Notions & Wearing Apparel Various Vendors	86,293	94,880	94,880	135,777	Clothing and other materials and supplies for detained juveniles at the PJJSC. Uniform shirts for Child Care staff
0313	Food Various Vendors	343,488	600,000	600,000	858,626	Bread and canned goods for juveniles at the PJJSC
0318	Janitorial, Laundry & Household Various Vendors	117,039	132,677	126,383	180,860	Cleaning supplies, disposable paper products, etc.
0410	Electrical, Lighting & Communications	66,642	70,000	70,000	70,000	Portable radios
0411	General Equipment & Machinery Various Vendors	56,996	1,000	1,000	1,000	General Equipment & Machinery
0420	Office Equipment Various Vendors	19,230	70,000	70,000	70,000	Shredders, copiers, fax machines, etc.

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Human Services	No. 22	Program Juvenile Justice Services	No. 47
Fund Grant Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	323,000	503,000	503,000	503,000	
300	Materials and Supplies	324,209	224,400	224,400	224,400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		647,209	727,400	727,400	727,400	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	259,051	224,400	224,400	224,400	
State	43,060	503,000	503,000	503,000	
Other Governments					
Other Funds of the City					
Total		302,111	727,400	727,400	727,400

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47		
Fund Grant Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	School Lunch, Breakfast and Milk, (Child Nutrition) Program			G22160	222261	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/22-6/30/24		Categorical - US Dept of Agriculture			
	Local (Non-Govt.)	Grant Objective					
To provide children under the age of 18 residing in a residential care facility (Youth Study Center) with a breakfast and/or lunch that meets USDA minimum standards.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies	324,209	224,400	224,400	224,400		
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	324,209	224,400	224,400	224,400		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	259,051	224,400	224,400	224,400		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	259,051	224,400	224,400	224,400		
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47	
Fund Grant Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	PA Promising Practice - Delinquent		G22529	222266	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/22-6/30/24		Categorical - PA Dept. of Public Welfare		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>Delinquent Resources Homes (DRH); Philadelphia Juvenile Justice Treatment Foster Care (PJJTFC) is an adult mediated treatment model in which community families are recruited and trained to provide placement and treatment to youth with a history of chronic and severe delinquency. In DRH-PJJTFC, the youth's association with delinquent peers is minimized. DHR-PJJTFC youth are closely supervised at home in the community and at school. They are provided with consistent discipline for rule infractions/violations and one-on-one mentoring by their DHR-PJJTFC parent(s) with support from the assigned juvenile probation officer.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		180,000	180,000	180,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			180,000	180,000	180,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		180,000	180,000	180,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			180,000	180,000	180,000	
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47	
Fund Grant Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Family Group Decision Making (FGDM)		G22566	222272	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/22-6/30/24		Categorical - PA Dept. of Public Welfare		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	114,000	114,000	114,000	114,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	114,000	114,000	114,000	114,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		114,000	114,000	114,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		114,000	114,000	114,000	
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

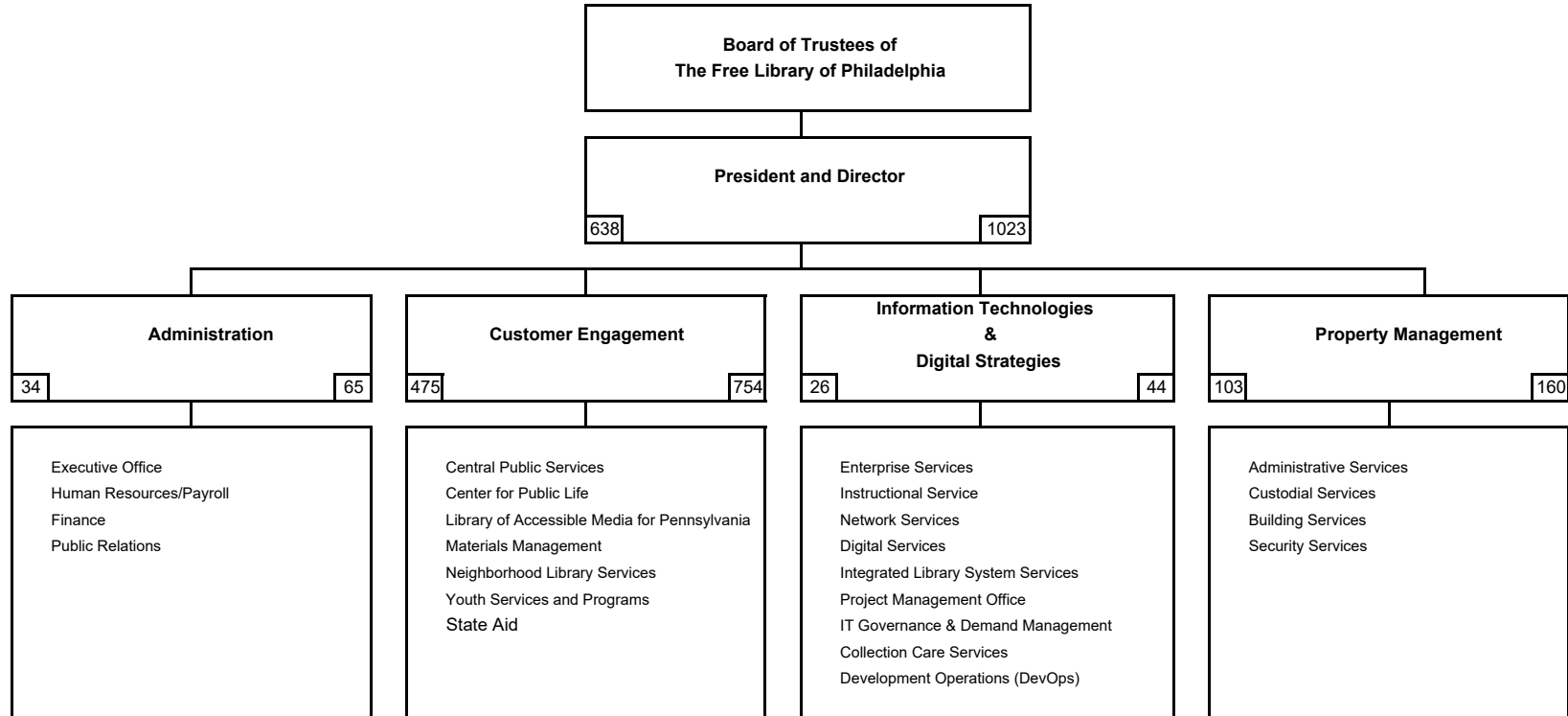
CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47	
Fund Grant Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Functional Family Therapy		G22566	222294	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/22-6/30/24		Categorical - PA Dept. of Public Welfare		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	209,000	209,000	209,000	209,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	209,000	209,000	209,000	209,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	43,060	209,000	209,000	209,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	43,060	209,000	209,000	209,000	
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: FREE LIBRARY OF PHILADELPHIA No. 52



FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
FREE LIBRARY OF PHILADELPHIA								52
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	37,737,788	50,911,555	50,503,478	59,172,660	8,669,182
		b)	Employee Benefits					
		200	Purchase of Services	2,004,479	3,496,262	3,911,262	4,299,722	388,460
		300	Materials and Supplies	1,634,559	3,765,399	3,765,399	7,236,369	3,470,970
		400	Equipment	172,404	276,729	3,712,090	276,729	(3,435,361)
		500	Contributions, etc.	272,500				
		800	Payments to Other Funds					
			Total	41,821,730	58,449,945	61,892,229	70,985,480	9,093,251
08	Grant Revenue	100	Employee Compensation					
		a)	Personal Services	632,853	1,846,461	691,267	2,304,558	1,613,291
		b)	Employee Benefits					
		200	Purchase of Services	3,145,069	2,835,578	2,808,819	3,745,550	936,731
		300	Materials and Supplies	2,856,616	3,373,714	5,828,225	7,685,281	1,857,056
		400	Equipment	156,079	367,765	367,765	392,765	25,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,790,617	8,423,518	9,696,076	14,128,154	4,432,078
		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					
		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					
		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	38,370,641	52,758,016	51,194,745	61,477,218	10,282,473
		b)	Employee Benefits					
		200	Purchase of Services	5,149,548	6,331,840	6,720,081	8,045,272	1,325,191
		300	Materials and Supplies	4,491,175	7,139,113	9,593,624	14,921,650	5,328,026
		400	Equipment	328,483	644,494	4,079,855	669,494	(3,410,361)
		500	Contributions, etc.	272,500				
		800	Payments to Other Funds					
			Total	48,612,347	66,873,463	71,588,305	85,113,634	13,525,329

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department FREE LIBRARY OF PHILADELPHIA						No. 52
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund</u>						
Maintenance & Security Improvements	8,120					8,120
After School Leaders (LEAP)	150,000					150,000
DC33 Award- Wage Incr. (FY24-3.25%)	493,863					493,863
DC47 Award- Wage Incr. (FY24-3.25%)	572,732					572,732
Nonreps- Wage Increase (FY24-3.25%)	115,278					115,278
Nonreps- Other Payroll Increases	445					445
DC33 Award- Other Negotiated Increases	4,812					4,812
DC47 Award- Other Negotiated Increases	15,245					15,245
Internal Transfer - People Share Contract for Temps	415,000	(415,000)				
FY 23 Purchase of Public/Staff Computers			(3,435,361)			(3,435,361)
Inflation Increase for existing Service and Purchases		188,460	188,460			376,920
Exempts - Wage Incr. (FY23-3.25%)	20,767					20,767
Five Day Stable Service (Fully Fund Salaries)	3,000,822					3,000,822
Six Day Service (Meet Operational Goals)	3,872,098					3,872,098
Temp Staff (Deployment of New Computers)		300,000				300,000
Staff Background Clearances		65,000				65,000
Strategic Plan (Planning & Implemetation)		250,000				250,000
Library Materials (Meet State Requirement)			3,282,510			3,282,510
Total General Fund	8,669,182	388,460	35,609			9,093,251
<u>Grant Revenue Fund</u>						
Library of Accessible Media for Pennsylvania	383,291	66,759	35,000			485,050
State Local Library Services	1,230,000	869,972	1,034,130			3,134,102
State District Library Services			488,154			488,154
State Regional Resources Library Services			324,772			324,772
Provide appropriation power for anticipated reallocation of grant funds	1,613,291	936,731	1,882,056			4,432,078
Total All Funds	10,282,473	1,325,191	1,917,665			13,525,329

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department FREE LIBRARY OF PHILADELPHIA	No. 52
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		394,137		498,008			521,924		23,916
2	Full Time - Uniform	630	35,963,075	975	46,831,820	638	1,023	54,234,091	48	7,402,271
3	Bonus, Gross Adj.		13,557		6,862					(6,862)
4	PT, Temp/Seas, Bd , SCG		1,221,826		1,969,154			3,741,401		1,772,247
5	Overtime - Uniform		587,445		1,665,935			2,757,000		1,091,065
6	Unused Uniform Leave									
7	Shift/Stress		37,307		54,071			53,907		(164)
8	H&L, IOD, LT-Sick		153,294		168,895			168,895		
9										
Total		630	38,370,641	975	51,194,745	638	1,023	61,477,218	48	10,282,473

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		394,137		498,008			521,924		23,916
2	Full Time	618	35,330,222	961	46,140,553	629	1,009	51,929,533	48	5,788,980
3	Bonus, Gross Adj.		13,557		6,862					(6,862)
4	PT, Temp/Seas, Bd , SCG		1,221,826		1,969,154			3,741,401		1,772,247
5	Overtime		587,445		1,665,935			2,757,000		1,091,065
6	Holiday Overtime									
7	Shift/Stress		37,307		54,071			53,907		(164)
8	H&L, IOD, LT-Sick		153,294		168,895			168,895		
9										
Total		618	37,737,788	961	50,503,478	629	1,009	59,172,660	48	8,669,182

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 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Free Library	No. 52	Program Administration	No. 10	
Program Description				
<i>This program includes all internal activities that guide the work of the Library, such as executive and strategic planning functions, human resources, finance, and marketing.</i>				
Program Objectives				
<p>-Launch a strategic plan built on robust staff and community input and crafted with an eye toward impactful efforts that will inform the Free Library's vision.</p> <p>-Further strengthen and integrate DEI into Library operations and services by instilling diverse and inclusive practices, such as the inclusion of a DEI module in the onboarding of new staff, and procedures at all levels of the organization and creating DEI goals and objectives for all staff.</p> <p>-Focus on transparency by growing internal communications, which would include building staff-inclusive feedback support and improving human resources (HR) and DEI policies and procedures.</p> <p>-Create a fully staffed Communications department that will interface with internal and external stakeholders to promote the programs, services and initiatives of the Library and lead civic engagement.</p>				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Social media usage: Facebook, Twitter, Instagram, YouTube	97,051	106,067	98,000	98,000
<u>Comments:</u> This is a point-in-time measure.				
Departmental M/W/DSBE participation rate	available FY24 Q1	available FY24 Q1	37%	37%
<u>Comments:</u>	This is an annual measure, and it is tabulated at year-end. Contracts are conformed throughout the year, and the rate may vary across quarters, depending on the value of contracts conformed to date.			
Percentage of staff completing Customer Service training	36.00%	6.38%	30.00%	30.00%
<u>Comments:</u>	Turnover in training team as well as onboarding focus for FY23 has led to lower % than typical - anticipated to go up as training staff are hired. Onboarding process for new employees includes a customer service component. Using FT and PT permanent staff totals.			
Percentage of staff completing two sessions of Diversity, Equity, and Inclusion training	42.00%	33.56%	25.00%	25.00%
<u>Comments:</u>	Turnover in training team as well as onboarding focus for FY23 has led to lower % than typical - anticipated to go up as training staff are hired. Onboarding process for new employees includes a customer service component.			
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program ADMINISTRATION		No. 10	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,849,051	4,441,568	4,380,054	5,594,220	1,214,166
	Total	2,849,051	4,441,568	4,380,054	5,594,220	1,214,166
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	30	54	34	65	11
	Total Full Time	30	54	34	65	11
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	50,485		34,861		(34,861)
	Total	50,485		34,861		(34,861)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg't (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	998,745	1,690,430	1,690,430	1,992,914	302,484
Finance	Employee Benefits - Uniform					
	Total	998,745	1,690,430	1,690,430	1,992,914	302,484

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program ADMINISTRATION		No. 10	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,430,802	4,113,612	4,052,095	4,651,261	599,166
b)	Employee Benefits					
200	Purchase of Services	65,987	266,649	266,649	881,649	615,000
300	Materials and Supplies	79,211	60,861	60,864	60,864	
400	Equipment	551	446	446	446	
500	Contributions, Indemnities and Taxes	272,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,849,051	4,441,568	4,380,054	5,594,220	1,214,166
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	30	54	34	65	11
105	Full Time - Uniform					
Total		30	54	34	65	11
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	50,485		34,861		(34,861)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	50,485		34,861		(34,861)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program ADMINISTRATION	No. 10
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Director's Office									
1	2L11	Administrative Assistant - Confidential	46,914 - 60,310				2	120,620	2
2	2L17	Administrative Specialist 2	57,896 - 74,435		3				(3)
3	S445	Assistant Managing Director	85,000				2	170,000	2
4	A398	Assistant Managing Director 2	100,000 - 141,750		1	3	4	471,750	3
5	J275	Business Analyst	41,250 - 55,000		1		1	55,000	
6	D375	Deputy Managing Director	113,300 - 160,000		2	1	4	580,000	2
7	C216	Budget Director	110,250		1				(1)
8	F410	Fiscal Director	108,413	1		1	1	108,413	1
9	P398	President and Director	216,825	1	1	1	1	216,825	
10	9B11	Library Coordinator	61,335 - 78,851		1				(1)
11	P541	Program Coordinator	55,000			1	1	55,000	1
Subtotal - Director's Office				2	10	7	16	1,777,608	6
Public Relations									
12	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	45,048	
13	9G05	Graphics Design Administrator	70,848 - 91,083	1	1	1	1	86,644	
14	9A11	Library Assistant 1	37,526 - 40,572	1	1	1	1	41,997	
15	2J03	Public Relations Specialist	55,847 - 71,804		1		1	55,847	
16	2J04	Public Information Officer	61,334 - 78,851		1		1	59,403	
17	9B11	Library Coordinator	61,335 - 78,851			1	1	79,876	1
Subtotal - Public Relations				3	5	4	6	368,815	1
Accounting Department									
18	2A12	Accounting Section Supervisor	86,775 - 111,577				1	99,172	1
19	2A05	Accountant Trainee	42,669 - 54,854	2	2	2	1	54,854	(1)
20	2A06	Accountant	51,195 - 65,825				2	117,012	2
21	2L08	Administrative Services Supervisor	46,914 - 60,310	1	1	1	1	61,935	
22	2L12	Administrative Trainee 1 Non-Confidential	40,332 - 51,866		1				(1)
23	2C05	Budget Officer 1	70,848 - 91,083	1	1	1			(1)
24	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	50,019	
25	2A33	Fiscal Officer	86,775 - 111,577		1				(1)
26	L203	Management Trainee	44,140 - 52,970				1	44,140	1
Subtotal - Accounting Department				5	7	5	7	427,132	
Purchasing									
27	1A04	Clerk 3	44,352 - 48,394		1		1	48,394	
28	2E08	Departmental Procurement Specialist	50,483 - 64,910	1	1	1	1	66,735	
Subtotal - Purchasing				1	2	1	2	115,129	
Totals				11	24	17	31	2,688,684	7

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program ADMINISTRATION	No. 10
Fund GENERAL	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Human Resources							
29	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1	1	1	1	57,786	
30	2L08	Administrative Serv. Supervisor - Confidential	46,914 - 60,310	1	1	1	1	61,535	
31	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	53,091	
32	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	52,349	
33	1A04	Clerk 3	44,352 - 48,394		1		1	48,394	
34	1D41	Data Services Support Clerk	40,504 - 44,023	1	2	1	2	85,152	
35	2H12	Departmental Human Resources Manager 2	75,843 - 97,514	1		1			
36	2H13	Departmental Human Resources Manager 3	86,775 - 111,577		1		1	111,577	
37	2H31	Instructor	50,189 - 55,148		2		2	110,296	
38	9B08	Library Supervisor 1	62,868 - 80,819	1	1		1	67,405	
39	2L06	Administrative Trainee - Confidential	41,339 - 53,163				2	106,326	2
40	2L12	Management Trainee	42,539 - 54,692		2		2	88,280	
41	2H78	Occupational Safety Administrator 2	75,843 - 94,445	1			1	94,445	1
42	2H58	Sr Departmental Human Resources Associate	66,588 - 85,594	1	2	1	2	169,319	
43	2H33	Training & Development Manager	75,843 - 94,445	1	1		1	94,445	
		Subtotal - Human Resources		10	16	7	19	1,200,400	3
		Payroll Department							
44	1A04	Clerk 3	44,352 - 48,394			1	1	47,882	1
45	1B25	Departmental Payroll Clerk	41,709 - 45,392	4	5	3	4	183,218	(1)
46	B123	Departmental Payroll Supervisor	46,414 - 50,866				1	46,414	1
		Subtotal- Payroll Department		4	5	4	6	277,514	1
		Shipping and Supply Department							
47	7C11	Equipment Operator 1	41,709 - 45,392	3	5	3	4	184,843	(1)
48	7C12	Equipment Operator 2	45,540 - 49,745				1	48,957	1
49	9A11	Library Assistant 1	37,526 - 40,572	1	2	2	2	82,353	
50	1F08	Stores Supervisor	46,734 - 51,124		1		1	51,124	
51	1F06	Stores Worker	41,709 - 45,392	1	1	1	1	42,928	
		Subtotal - Shipping and Supply		5	9	6	9	410,205	
		Totals		30	54	34	65	4,576,803	11

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program ADMINISTRATION	No. 10
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		30	54	34	65	4,576,803	11
2		Overtime						200,000	
3		Shift Differential						915	
4		Lump Sum Separation Payments						52,590	
5		Long Term Sick						28,289	
6		Exempt Raises						20,767	

Total Gross Requirements				30	54	34	65	4,879,364	11
Plus: Earned Increment								7,019	
Plus: Longevity								1,122	
Less: (Vacancy Allowance)								(236,244)	
Total Budget								4,651,261	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		141,472		65,610			52,590	(13,020)	
2	Full Time - Civilian	30	2,189,749	54	3,706,271	34	65	4,369,467	663,196	11
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,171)							
5	PT, Temp/Seas, Bd, SCG		4,208		42,075				(42,075)	
6	Overtime - Civilian		95,482		208,935			200,000	(8,935)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		766		915			915		
10	H&L, IOD, LT-Sick		296		28,289			28,289		
11										
12										
	Total	30	2,430,802	54	4,052,095	34	65	4,651,261	599,166	11

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program ADMINISTRATION		No. 10	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			1,324	1,324	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	1,079	1,079			
311	General Equipment & Machinery					
312	Fire Fighting & Safety	135	75	254	254	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,983	1,983			
317	Hospital & Laboratory	3,000				
318	Janitorial, Laundry & Household	20,046	8,895	15,030	15,030	
320	Office Materials & Supplies	37,036	37,327	42,244	42,244	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	10,000	10,000	500	500	
325	Printing	5,932	1,502	1,512	1,512	
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		79,211	60,861	60,864	60,864	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications			5	5	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating		47			
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	551	399			
428	Vehicles					
430	Furniture & Furnishings			441	441	
499	Other Equipment (not otherwise classified)					
Total		551	446	446	446	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program ADMINISTRATION		No. 10	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
564	Sidewalk Falls	272,500				
	Total	272,500				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program ADMINISTRATION	No. 10
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)			7,200	622,200	615,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Drugscan Inc			7,200	7,200	Drug Screen Testing
250	TBD				300,000	Temp Staff
250	TBD				65,000	Clearances
250	TBD				250,000	Strategic Plan
				7,200	622,200	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program ADMINISTRATION	No. 10
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	Clear Channel Outdoor	899		37,947		Advertising/Promo for Library System
240	Vendor TBD		200,899	162,952	200,899	Advertising/Promo for Library System
		899	200,899	200,899	200,899	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Free Library	No. 52	Program Customer Engagement	No. 11	
Program Description				
<p><i>This program encompasses the services that deal directly with the public, such as administration of the Parkway Central Library, the neighborhood libraries, the Library of Accessible Media for Pennsylvanians (LAMP), the Literacy Enrichment After-School Program (LEAP), and Summer Learning. Additionally, this program includes the Division of Cultural and Civic Engagement, which oversees adult and family programming around cultural and civic issues, and Materials Management, the unit that orders library materials.</i></p>				
Program Objectives				
<p>-Increase service hours in all branches to six days per week. The Library will stabilize services at all locations, and hire staff so that residents can rely on the accuracy of posted hours of operation. -Focus on reorganization and expansion of programming and services to support the literacy, learning, and social/emotional needs of the communities it serves.</p>				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
In-person visits	1,829,104	0	2,300,000	2,300,000
<u>Comments:</u>	The Free Library of Philadelphia has to pause reporting this metric due to equipment issues with collecting data. FLP will do an assessment during FY23 to assess how to better collect data moving forward, including visitor-counting equipment to be installed at locations to be able to calculate in-person visits			
Percentage of Philadelphians who have Library cards	39.00%	39.69%	40.00%	40.00%
<u>Comments:</u>	This measure calculates the number of unexpired cards with a Philadelphia address divided by the current population of Philadelphia. Library cards are purged after seven years of inactivity and active cards are those that have been used within the last three years.			
Preschool Program Attendance	103,448	53,082	100,000	100,000
<u>Comments:</u>	The Library continues to conduct both in person and virtual programs with attendance proving to be unpredictable. All programming numbers are expected to improve as staffing and service hours stabilize.			
Children's Program Attendance	176,186	106,658	180,000	180,000
<u>Comments:</u>	The Library continues to conduct both in person and virtual programs with attendance proving to be unpredictable. All programming numbers are expected to improve as staffing and service hours stabilize.			
Teen Program Attendance	13,732	25,250	38,000	38,000
<u>Comments:</u>	The Library continues to conduct both in person and virtual programs with attendance proving to be unpredictable. All programming numbers are expected to improve as staffing and service hours stabilize.			
Adult Program Attendance	77,244	42,446	150,000	150,000
<u>Comments:</u>	The Library continues to conduct both in person and virtual programs with attendance proving to be unpredictable. All programming numbers are expected to improve as staffing and service hours stabilize.			
Senior Program Attendance	2,248	1,045	8,000	8,000
<u>Comments:</u>	The Library continues to conduct both in person and virtual programs with attendance proving to be unpredictable. All programming numbers are expected to improve as staffing and service hours stabilize.			
Hours of service	78,743	40,327	83,000	83,000
<u>Comments:</u>				

Program attendance	386,569	627,481	476,000	476,000
Comments:				
Circulation counts (collection use statistics)	5,241,011	2,635,846	4,500,000	4,500,000
Comments:	This measure includes hard copy and e-book circulation; the number of holds that people place on titles, both in print and electronic format; and electronic database usage.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. 11	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	29,521,812	41,512,996	45,358,413	50,757,860	5,399,447
08	Grants	6,790,617	8,423,518	9,696,076	14,128,154	4,432,078
Total		36,312,429	49,936,514	55,054,489	64,886,014	9,831,525
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	463	718	466	740	22
08	Grants	12	14	9	14	
Total Full Time		475	732	475	754	22
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	22,681				
08	Grants	8,062,880	8,423,518	9,696,076	14,128,154	4,432,078
Total		8,085,561	8,423,518	9,696,076	14,128,154	4,432,078
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	12,301,152	15,683,739	15,683,739	17,990,803	2,307,064
Finance	Employee Benefits - Uniform					
Total		12,301,152	15,683,739	15,683,739	17,990,803	2,307,064

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. 11	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	27,857,170	36,539,279	36,534,338	42,501,636	5,967,298
b)	Employee Benefits					
200	Purchase of Services	170,333	1,423,242	1,838,242	1,423,242	(415,000)
300	Materials and Supplies	1,475,936	3,532,393	3,532,390	6,814,900	3,282,510
400	Equipment	18,373	18,082	3,453,443	18,082	(3,435,361)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		29,521,812	41,512,996	45,358,413	50,757,860	5,399,447
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	463	718	466	740	22
105	Full Time - Uniform					
Total		463	718	466	740	22
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	22,681					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	22,681					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department			No.	Program			No.		
FREE LIBRARY OF PHILADELPHIA			52	CUSTOMER ENGAGEMENT			11		
Fund			No.						
GENERAL			01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Division Chief - Central									
1	2L10	Administrative Assistant	45,769 - 58,840	1	1	1	1	60,065	
2	9B61	Administrative Librarian 1	75,843 - 97,514		3		2	195,028	(1)
3	9B62	Administrative Librarian 2	86,775 - 111,577	2	2	2	3	337,381	1
4	9B03	Librarian 2	53,537 - 68,813			1	1	69,438	1
5	1A37	Service Representative	40,504 - 44,023	1	1				(1)
Subtotal - Division Chief - Central				4	7	4	7	661,912	
Central Departments									
6	2L33	Admin Specialist Supervisory	62,868 - 80,819	1	1	1	1	77,159	
7	2L10	Administrative Assistant	45,769 - 58,840	2	2	1	2	119,105	
8	1D41	Data Service Support Clerk	40,504 - 44,023			1	1	40,504	1
9	1A03	Office Clerk 2	37,526 - 40,572		2		1	37,526	(1)
10	2J59	Community Initiatives Specialist	49,252 - 63,328	1	4	1	4	197,008	
11	7A01	Laborer	39,057 - 42,379	1	1	1	1	44,004	
12	9B02	Librarian 1	45,769 - 58,840		22	3	25	1,271,363	3
13	9B03	Librarian 2	53,537 - 68,813	18	16	18	18	1,227,281	2
14	9A11	Library Assistant 1	37,526 - 40,572	20	43	16	43	1,664,003	
15	9A12	Library Assistant 2	40,504 - 44,023	13	26	20	28	1,238,504	2
16	9A13	Library Assistant 3	45,540 - 49,745	4	8	3	8	397,830	
17	9B11	Library Coordinator	61,335 - 78,851	2	6	2	6	474,756	
18	9A14	Library Digital Resource Specialist	44,352 - 48,394	2	3	2	3	147,832	
19	9B16	Library Special Collection Curator	61,335 - 78,851	2	2	1	2	140,811	
20	9B08	Library Supervisor 1	62,868 - 80,819	14	22	15	22	1,782,423	
21	9B09	Library Supervisor 2	70,848 - 91,083	6	12	4	13	1,169,944	1
22	6D03	Municipal Guard	41,709 - 45,392			1			
23	A398	Assistant Managing Director	135,000	1					
24	5A06	Social Work Services Manager	45,886 - 55,062				4	45,886	4
25	5A08	Social Work Supervisor	64,492 - 82,900				1	64,492	1
26	1A18	Secretary	40,504 - 44,023	1	1	1	1	44,648	
Subtotal - Central Departments				88	171	91	184	10,185,079	13
Division Chief - NBHD Library Svc									
27	9B61	Administrative Librarian 1	75,843 - 97,514	6	6	7	6	572,791	
28	9B62	Administrative Librarian 2	86,775 - 111,577	1	1	1	1	106,398	
29	2L32	Administrative Specialist 2	58,316 - 74,980	1	1	1	1	71,844	
30	9B11	Library Coordinator	61,335 - 78,851	6	6	5	5	399,980	(1)
31	9B08	Library Supervisor 1	62,868 - 80,819	1	1				(1)
Subtotal - Division Chief- NBHD Library Svc				15	15	14	13	1,151,013	(2)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GENERAL	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Branches							
32	1A01	Clerical Assistants	33,306 - 35,483	2		13	13	439,407	13
33	2J59	Community Initiatives Specialist	49,252 - 63,328	2	2	2	2	120,246	
34	9B02	Librarian 1	45,769 - 58,840	5	16	6	18	922,327	2
35	9B03	Librarian 2	53,537 - 68,813	51	53	43	53	3,438,162	
36	9A11	Library Assistant 1	37,526 - 40,572	96	196	87	165	6,476,308	(31)
37	9A12	Library Assistant 2	40,504 - 44,023	26	30	29	30	1,334,411	
38	9A13	Library Assistant 3	45,540 - 49,745	17	21	16	21	1,043,020	
39	9A14	Library Digital Resource Specialist	44,352 - 48,394	12	11	7	11	536,417	
40	9B08	Library Supervisor 1	62,868 - 80,819	40	49	45	49	3,970,312	
41	6D03	Municipal Guard	41,709 - 45,392	5		8			
42	1A03	Office Clerk 2	37,526 - 40,572		1		19	712,994	18
		Subtotal - Branches		256	379	256	381	18,993,604	2
		Regional Libraries							
43	9B61	Administrative Librarian 1	75,843 - 97,514	2	2	2	2	197,078	
44	1A04	Clerk 3	44,352 - 48,394		3		3	146,802	
45	7D11	Custodial Worker 1	36,125 - 38,770	1	3	1	3	116,935	
46	2J59	Community Initiatives Specialist	49,252 - 63,328	2	3	3	3	184,199	
47	9A14	Library Digital Resource Specialist	44,352 - 48,394	2	4	2	4	195,626	
48	9B02	Librarian 1	45,769 - 58,840	1		3	12	612,822	12
49	9B03	Librarian 2	53,537 - 68,813	15	18	11	15	961,953	(3)
50	9A11	Library Assistant 1	37,526 - 40,572	12	22	7	21	812,842	(1)
51	9A12	Library Assistant 2	40,504 - 44,023	4	4	5	5	218,438	1
52	9A13	Library Assistant 3	45,540 - 49,745	2	3	3	3	153,110	
53	9B08	Library Supervisor 1	62,868 - 80,819	5	8	8	8	640,897	
54	6D03	Municipal Guard	41,709 - 45,392	1		2			
55	6D26	Municipal Guard Supervisor	45,540 - 49,745			2			
56	9B06	Regional Librarian	70,848 - 91083	2	3	3	3	271,460	
		Subtotal - Regionals		49	73	52	82	4,512,162	9
		Center for Public Life							
57	9B11	Library Coordinator	61,335 - 78,851	2	2	2	2	155,173	
58	9B16	Library Special Collection Curator	61,335 - 78,851		1	1	1	79,676	
		Subtotal - Center for Public Life		2	3	3	3	234,849	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GENERAL	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Materials Management									
59	9B61	Administrative Librarian 1	75,843 - 97,514	1	1	1	1	98,539	
60	9B62	Administrative Librarian 2	86,775 - 111,577	1	1		1	111,577	
61	9B02	Librarian 1	45,769 - 58,840		1		1	50,657	
62	9B11	Library Coordinator	61,335 - 78,851	1	2	1	2	159,327	
63	9B08	Library Supervisor 1	62,868 - 80,819		1		1	80,819	
64	9B09	Library Supervisor 2	70,848 - 91,083		2		2	182,166	
65	7A03	Semiskilled Laborer	40,504 - 44,023		1		1	44,023	
Subtotal - Materials Management				3	9	2	9	727,108	
Acquisitions									
64	9A11	Library Assistant 1	37,526 - 40,572	3	4	3	3	124,591	(1)
65	9A12	Library Assistant 2	40,504 - 44,023	4	3	3	3	135,744	
66	9A13	Library Assistant 3	45,540 - 49,745	1	1	2	2	96,935	1
Subtotal - Acquisitions				8	8	8	8	357,270	
Catalog									
67	9B03	Librarian 2	53,537 - 68,813	5	6	6	6	418,028	
68	9A17	Library Cataloging Technician	39,173 - 50,364	2	4	2	4	204,306	
69	9B08	Library Supervisor 1	62,868 - 80,819	1	1	1	1	82,044	
Subtotal - Catalog				8	11	9	11	704,378	
Collection Development									
70	9B03	Librarian 2	53,537 - 68,813	3	3	1	3	207,664	
71	9A12	Library Assistant 2	40,504 - 44,023	4	5	5	5	224,840	
72	9A13	Library Assistant 3	45,540 - 49,745	1	1	1	1	50,970	
73	9B11	Library Coordinator	61,335 - 78,851	5	5	5	5	400,580	
74	9B08	Library Supervisor 1	62,868 - 80,819	1	1	1	1	81,844	
Subtotal - Collection Development				14	15	13	15	965,898	
Youth Services and Programs									
75	9B61	Administrative Librarian 1	75,843 - 97,514	1	1	1	1	98,739	
76	9B62	Administrative Librarian 2	86,775 - 111,577		1	1	1	113,202	
77	9B11	Library Coordinator	61,335 - 78,851	1	4	1	4	316,029	
78	9B08	Library Supervisor 1	62,868 - 80,819	1	1	1	1	81,644	
79	9B09	Library Supervisor 2	70,848 - 91,083	2	2	2	2	184,216	
Subtotal - Youth Services and Programs				5	9	6	9	793,830	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
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Fund GENERAL	No. 01		
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Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Special Collections							
80	9B02	Librarian 1	45,769 - 58,840		2		2	101,314	
81	9B03	Librarian 2	53,537 - 68,813	2	2		2	137,626	
82	9A11	Library Assistant 1	37,526 - 40,572	3	4	2	4	158,246	
83	9B16	Library Special Collection Curator	61,335 - 78,851	4	5	4	5	379,839	
84	9B08	Library Supervisor 1	62,868 - 80,819	1	3	1	3	238,597	
85	9B09	Library Supervisor 2	70,848 - 91,083	1	2	1	2	183,391	
		Subtotal - Special Collections		11	18	8	18	1,199,013	
		Total - Customer Engagement		463	718	466	740	40,486,116	22

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		463	718	466	740	40,486,116	22
2		Transfer - State Local State Fund						(1,000,000)	
3		Part Time, Temporary and Seasonal Appointments						2,927,184	
4		Overtime						2,000,000	
5		Shift Differential						41,106	
6		Lump Sum Separation Payments						322,799	
7		Long Term Sick						70,240	

Total Gross Requirements				463	718	466	740	44,847,445	22
Plus: Earned Increment								204,299	
Plus: Longevity								9,971	
Less: (Vacancy Allowance)								(2,560,079)	
Total Budget								42,501,636	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		171,095		285,863			322,799	36,936	
2	Full Time - Civilian	463	26,337,442	718	33,695,356	466	740	37,140,307	3,444,951	22
3	Full Time - Uniform									
4	Bonus, Gross Adj.		14,088		6,862				(6,862)	
5	PT, Temp/Seas, Bd, SCG		1,144,344		1,434,910			2,927,184	1,492,274	
6	Overtime - Civilian		104,642		1,000,000			2,000,000	1,000,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		26,378		41,107			41,106	(1)	
10	H&L, IOD, LT-Sick		59,181		70,240			70,240		
11										
12										
	Total	463	27,857,170	718	36,534,338	466	740	42,501,636	5,967,298	22

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. 11	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	1,610		1,196	1,196	
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials	1,411,411	3,465,785	3,465,785	6,748,295	3,282,510
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel			1,960	1,960	
309	Cordage & Fibers					
310	Electrical & Communication	206	172			
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,370	2,651			
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	6,929	4,973	1,293	1,293	
317	Hospital & Laboratory	3,062	3,004	2,275	2,275	
318	Janitorial, Laundry & Household	20,377	23,714	23,615	23,615	
320	Office Materials & Supplies	30,406	32,092	36,266	36,266	
322	Small Power Tools & Hand Tools	81				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	483				
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		1,475,936	3,532,393	3,532,390	6,814,900	3,282,510
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	647	418	1,366	1,366	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	44		3,435,361		(3,435,361)
428	Vehicles					
430	Furniture & Furnishings	15,468	15,468	11,888	11,888	
499	Other Equipment (not otherwise classified)	2,214	2,196	4,828	4,828	
Total		18,373	18,082	3,453,443	18,082	(3,435,361)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	50,002	750,000	1,165,000	750,000	(415,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Copy Systems	48,000	48,000	48,000	48,000	Cash Management
250	Deaf Hearing Communication	2,002	2,000	2,000	2,000	Interpreter Services
250	Vendors TBD/VARIOUS		700,000	700,000	700,000	Community Programs for Library Sys.
250	People Share			415,000		Temporary Staffing Service
		50,002	750,000	1,165,000	750,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	Clinton James	26,500				Janitorial Services
202	Broad Installation	16,360				Janitorial Services
202	Clean Philadelphia		26,948			Janitorial Services
202	Power Washing Pro LLC		29,450			Janitorial Services
202	Various/Vendor TBD	11,648	810	55,849	55,849	Janitorial Services
		54,508	57,208	55,849	55,849	
230	Vendor TBD		50,000	50,000	50,000	Catering
256	Various/Vendors TBD	662	500,325	500,325	500,325	Staff Seminars & Training
306	Brodart Company	423,475	423,475	971,253	2,146,469	Library Materials for Patrons
306	Baker & Taylor			201,325	444,928	Library Materials for Patrons
306	Playaway			122,219	270,104	Library Materials for Patrons
306	WT Cox			79,318	175,293	Library Materials for Patrons
306	Ingram Library Services	163,763	184,660	53,546	118,337	Library Materials for Patrons
306	Cengage Learning	1,120	1,120	38,295	84,632	Library Materials for Patrons
306	Kanopy	15,300	15,300	24,000	53,040	Library Materials for Patrons
306	Overdrive Inc.	511,372	511,372	858,231	1,896,691	Digital Library Materials for Patrons
306	Midwest Tape	201,502	238,001	265,416	586,569	Digital Library Materials for Patrons
306	OCLC Online Computer Library Center Inc.	4,900	4,900	124,723	124,723	Digital Library Materials for Patrons
306	Ebsco Industries Inc.	338	338	105,954	105,954	Digital Library Materials for Patrons
306	ProQuest CSA LLC	16,328	16,328	96,899	96,899	Digital Library Materials for Patrons
306	IUI13			78,433	78,433	Digital Library Materials for Patrons
306	Gale Database			76,458	76,458	Digital Library Materials for Patrons
306	Tutor.com			60,000	60,000	Digital Library Materials for Patrons
306	Linkedin Learning Library			48,000	48,000	Digital Library Materials for Patrons
306	Reference USA			47,736	47,736	Digital Library Materials for Patrons
306	Backstage Library Works			44,983	44,983	Digital Library Materials for Patrons
306	NewsBank			42,250	42,250	Digital Library Materials for Patrons
306	The New York Times			13,567	13,567	Digital Library Materials for Patrons
306	Vendor TBD		2,000,000			Digital Library Materials for Patrons
306	Various/Vendor TBD	73,313	70,291	113,179	233,229	Library Materials for Patrons
		1,411,411	3,465,785	3,465,785	6,748,295	
427	TBD	44		3,435,361		Purchase Library/Staff Computer

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. 11	
Fund GRANT REVENUE		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	632,853	1,846,461	691,267	2,304,558	1,613,291
b)	Employee Benefits					
200	Purchase of Services	3,145,069	2,835,578	2,808,819	3,745,550	936,731
300	Materials and Supplies	2,856,616	3,373,714	5,828,225	7,685,281	1,857,056
400	Equipment	156,079	367,765	367,765	392,765	25,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,790,617	8,423,518	9,696,076	14,128,154	4,432,078
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	12	14	9	14	
105	Full Time - Uniform					
Total		12	14	9	14	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State	8,062,880	8,423,518	9,696,076	14,128,154	4,432,078	
Other Governments						
Other Funds of the City						
Total	8,062,880	8,423,518	9,696,076	14,128,154	4,432,078	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title LIBRARY OF ACCESSIBLE MEDIA FOR PENNSYLVANIA	Grant Number G52122	Index Code 521254
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2023 - 6/30/2024	Type of Grant CATERGORICAL - DEPT OF EDUCATION	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Provide accessible audio, large prints and Braille materials to PA clients who are unable to use regular print materials due to visual, physical, cognitive, or reading disabilities.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	515,431	669,508	691,267	1,074,558	383,291
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	142,317	355,692	328,933	395,692	66,759
300	Materials and Supplies	24,815	15,000	20,000	30,000	10,000
400	Equipment				25,000	25,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	682,563	1,040,200	1,040,200	1,525,250	485,050

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	682,563	1,040,200	1,040,200	1,525,250	485,050
300	Other Governments					
400	Local (Non-Governmental)					
	Total	682,563	1,040,200	1,040,200	1,525,250	485,050

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	12	8	13	1
105	Full Time - Uniform					
	Total	11	12	8	13	1

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	STATE LOCAL LIBRARY SERVICES	G52125	521287
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/23 - 6/30/24	CATEGORICAL - PA DEPT OF EDUCATION	
<i>Local (Non-Govt.)</i>	Grant Objective		

Funding of resources and scholars statewide.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	117,422	1,115,000		1,230,000	1,230,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,002,752	2,479,886	2,479,886	3,349,858	869,972
300	Materials and Supplies	1,091,861	1,500,000	3,556,520	4,590,650	1,034,130
400	Equipment	156,079	367,765	367,765	367,765	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,368,114	5,462,651	6,404,171	9,538,273	3,134,102

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	5,462,651	5,462,651	6,404,171	9,538,273	3,134,102
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,462,651	5,462,651	6,404,171	9,538,273	3,134,102

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	DISTRICT LIBRARY OF PHILADELPHIA	G52123	523531
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/2023 -6/30/2024	CATEGORICAL - PA DEPT OF EDUCATION	
<i>Local (Non-Govt.)</i>	Grant Objective		

Funding to supplement the City's role as a District Library center through the provision of staff, books and other library materials.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		61,953			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	1,059,753	1,177,105	1,452,617	1,940,771	488,154
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,059,753	1,239,058	1,452,617	1,940,771	488,154

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,236,058	1,239,058	1,452,617	1,940,771	488,154
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,236,058	1,239,058	1,452,617	1,940,771	488,154

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
	Total		1			(1)

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	REGIONAL RESOURCES LIBRARY SERVICES	G52124	524739
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/2023 - 6/30/2024	CATEGORICAL - PA DEPT OF EDUCATION	
<i>Local (Non-Govt.)</i>	Grant Objective		

Funding of resources for research and scholars statewide

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	680,187	681,609	799,088	1,123,860	324,772
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	680,187	681,609	799,088	1,123,860	324,772

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	681,608	681,609	799,088	1,123,860	324,772
300	Other Governments					
400	Local (Non-Governmental)					
	Total	681,608	681,609	799,088	1,123,860	324,772

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Free Library	No. 52	Program Information Technology & Digital Strategies	No. 12
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Program Description

Information technology functions, including maintenance of Library computer systems(hardware and software), the website, and digital and network services fall under this program.

Program Objectives

-The Library will provide system wide deployment of new personal computers for the public and staff, along with wireless printing.
 -Digital content and communication capabilities will be enhanced through the onboarding of a new robust content management system, responsible for and other digital assets freelibrary.org and other digital assets.
 -To improve the effectiveness of material lending services, cloud-based data analysis tools will be introduced and made available to organizational decision makers.
 -The services will enable report generation and strategic trend analysis to enhance data-driven decision making.
 As part of its mobile office initiative, the Library will be transitioning from installed office applications to Microsoft 365. This will include the use of OneDrive for personal data and SharePoint for staff collaboration, allowing staff to access their data without the need for VPN.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Virtual visits via FLP website	4,827,886	2,634,352	4,850,000	4,850,000
<u>Comments:</u>				
Digital access	3,149,802	5,285,580	3,500,000	3,500,000
<u>Comments:</u> This measure includes digital reach and activities, including Wi-Fi usage, eBook circulation, electronic resource/database use and public PC use. This measure counts every login.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES			No. 12	
Summary by Fund							
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
01	General	2,926,931	4,002,695	3,742,942	4,290,306	547,364	
	Total	2,926,931	4,002,695	3,742,942	4,290,306	547,364	
Summary of Full Time Positions by Fund							
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)	
01	General	22	44	26	44		
	Total Full Time	22	44	26	44		
Summary of Non-Tax Revenues by Fund							
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
01	General	773,713	775,000	740,020	775,000	34,980	
	Total	773,713	775,000	740,020	775,000	34,980	
Selected Associated Capital Projects							
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg't (All Other Sources) (7)	
	Total						
Selected Associated Operating Costs							
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)	
Finance	Employee Benefits - Civilian	887,416	1,163,930	1,163,930	1,413,657	249,727	
Finance	Employee Benefits - Uniform						
	Total	887,416	1,163,930	1,163,930	1,413,657	249,727	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES		No. 12	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,011,113	2,878,834	2,619,081	3,166,445	547,364
b)	Employee Benefits					
200	Purchase of Services	908,854	914,826	914,826	914,826	
300	Materials and Supplies	569	3,000	3,000	3,000	
400	Equipment	6,395	206,035	206,035	206,035	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,926,931	4,002,695	3,742,942	4,290,306	547,364
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	22	44	26	44	
105	Full Time - Uniform					
Total		22	44	26	44	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	773,713	775,000	740,020	775,000	34,980	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	773,713	775,000	740,020	775,000	34,980	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES	No. 12
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Information Technologies & Digital Strategies							
1	1A04	Clerk 3	44,352 - 48,394		1		1	48,394	
2	1D59	Computer User Support Specialist	47,922 - 52,519		2	2	2	104,348	
3	3H87	Data Analysis Administrator	81,315 - 104,543		1		1	104,543	
4	1E82	Dept Info Sys Director	96,664 - 124,279	1	1	1	1	111,700	
5	D472	Digital Literacy Innovation Specialist	48,431	1	1	1	1	48,431	
6	9G11	Graphic Design Specialist	54,284 - 59,870		2		2	108,568	
7	1E70	Information Technology Trainee	47,518 - 61,085		1	1	1	54,302	
8	9B03	Librarian 2	53,537 - 68,813	1	1	1	1	69,838	
9	9A15	Library Conservation Technician	44,223 - 56,852	2	3	2	3	163,010	
10	9B11	Library Coordinator	61,335 - 78,851		2		2	157,702	
11	9A13	Library Assistant 3	45,540 - 49,745	1	1	1	1	50,770	
12	9B71	Library information Systems Manager	86,775 - 111,577		1		1	111,577	
13	9B08	Library Supervisor 1	62,868 - 80,819	2	2	2	2	164,088	
14	1E07	Local Area Network Administrator	69,120 - 88,861	6	7	8	8	696,601	1
15	1E06	Network Administrator	81,315 - 104,543	2	3	1	2	211,736	(1)
16	1D54	Network Support Associates	45,769 - 58,840		4		4	183,184	
17	1D55	Network Support Specialist	53,537 - 68,813	2	2	2	2	139,276	
18	1E77	Programmer Analyst 3	64,965 - 83,308		1		1	83,308	
19	1E79	Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	112,602	
20	1E15	Web Developer	69,120 - 88,861	3	3	3	3	268,458	
21	1E18	Web Development Supervisor	75,843 - 94,445		1		1	94,445	
22	1E17	Web Editor	58,316 - 74,980		1		1	74,980	
23	1E16	Web User Interface Designer	58,316 - 74,980		2		2	116,632	
		Total - IT & Digital Strategies		22	44	26	44	3,278,493	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program INFORMATION TECHONLOGY & DIGITAL STRATEGIES	No. 12
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		22	44	26	44	3,278,493	
2		Overtime						2000	
3		Lump Sum						65,000	

Total Gross Requirements		22	44	26	44	3,345,493	
Plus: Earned Increment						17,125	
Plus: Longevity							
Less: (Vacancy Allowance)						(194,173)	
Total Budget						3,168,445	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		64,014		65,000			65,000		
2	Full Time - Civilian	22	1,945,662	44	2,551,918	26	44	3,099,445	547,527	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		170							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,224		2,000			2,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		43		163				(163)	
10	H&L, IOD, LT-Sick									
11										
12										
Total		22	2,011,113	44	2,619,081	26	44	3,166,445	547,364	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES		No. 12	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	474				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	95	3,000	3,000	3,000	
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		569	3,000	3,000	3,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,395	206,035	206,035	206,035	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		6,395	206,035	206,035	206,035	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES	No. 12
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	25,000	25,000	25,000	25,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Unique Management Services	25,000	25,000	25,000	25,000	Overdue Notices

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES	No. 12
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Verizon	468,960	468,960	462,480	483,540	E-Rate Services
209	Various	8,461	1,679	669		Miscellaneous
		477,421	470,639	463,149	483,540	
216	CDW Government	57,098	91,578	48,425	48,425	Commercial Software License
216	Insight Public Sector	42,732		205,002		Commercial Software
216	Avenues International		29,953			Commercial Software
216	SHI International Corp	2,051	27,954	25,118	25,118	Commercial Software
216	Vendor TBD			38,140	20,600	Commercial Software
		101,881	149,485	316,685	94,143	
266	SIRSI	265,887	252,018	42,003	264,368	Software Maintenance/Support
266	Envisionware Inc	35,728		43,308	43,308	Software Maintenance/Support
266	Miscellaneous		13,869	20,214		Software Maintenance/Support
		301,615	265,887	105,525	307,676	
427	Various Vendors/TBD	6,395	206,035	206,035	206,035	Computer Equipment Software

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Free Library	No. 52	Program Property Management	No. 13	
Program Description				
<i>This program is responsible for building maintenance, security, and custodial services for the Library's 54 facilities.</i>				
Program Objectives				
<p>-Provide efficient and timely service to keep libraries open for six-day service; achieve property management staffing at full budgeted level; and fill all open positions. Establish Board level management financial and policy support for all library facilities, and work with key Board members to re-establish the Building Committee.</p> <p>-Optimize space to support library programming and maintain safe and secure facilities, including: continue working with the 1801/1901 committee to select a developer and begin planning for the new 60,000 square foot facility that can support a new children and family center; Continue working with the citywide ADA committee and begin implementation of the ADA plan for all libraries; complete central news department renovation (lighting); complete Frankford library renovation; complete restoration of the adult section of the West Oak Lane Library; support all Rebuild renovation efforts including four major renovations and facility upgrades work at four additional sites; and implement 10 to 15 major capital investment projects in FY24.</p>				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Building Service Requests (totals)	2,753	1,406	3,700	3,700
<u>Comments:</u> This is a measure of internal maintenance.				
Median turnaround time (days to completion) for building service requests	6.7	6	12	12
<u>Comments:</u>	This includes custodial work and security support for events (mainly at Parkway Central), such as weddings and the use of the kitchen. Reimbursements for this purpose go from the Foundation to the General Fund.			
Number of events supported by property management	1,859	2,121	2,000	2,000
<u>Comments:</u>	This includes custodial work and security support for events (mainly at Parkway Central), such as weddings and the use of the kitchen. Reimbursements for this purpose go from the Foundation to the General Fund.			
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program PROPERTY MANAGEMENT		No. 13	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,523,936	8,492,686	8,410,820	10,343,094	1,932,274
	Total	6,523,936	8,492,686	8,410,820	10,343,094	1,932,274
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	103	145	103	160	15
	Total Full Time	103	145	103	160	15
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General			119		(119)
	Total			119		(119)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg't (All Other Sources) (7)
Library	Library Branch & Central Improvements	18,260,000	2,500,000		1,500,000	
	Total	18,260,000	2,500,000		1,500,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,215,446	2,821,894	2,821,894	3,338,795	516,901
Finance	Employee Benefits - Uniform					
	Total	2,215,446	2,821,894	2,821,894	3,338,795	516,901

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program PROPERTY MANGEMENT		No. 13	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,438,703	7,379,830	7,297,964	8,853,318	1,555,354
b)	Employee Benefits					
200	Purchase of Services	859,305	891,545	891,545	1,080,005	188,460
300	Materials and Supplies	78,843	169,145	169,145	357,605	188,460
400	Equipment	147,085	52,166	52,166	52,166	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,523,936	8,492,686	8,410,820	10,343,094	1,932,274
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	103	145	103	160	15
105	Full Time - Uniform					
Total		103	145	103	160	15
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State			119		(119)	
Other Governments						
Other Funds of the City						
Total			119		(119)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
FREE LIBRARY OF PHILADELPHIA				52	PROPERTY MANGEMENT				13
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Building Department							
1	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	73,813	
2	7H06	Building Maintenance Group Leader	57,825 - 63,819		2		3	183,644	1
3	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1	1	3	149,282	2
4	7C12	Equipment Operator 2	45,540 - 49,745			1			
5	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,419	
6	3B79	Design And Construction Proj. Mgr	86,775 - 111,577	1	1	1	1	112,802	
7	6D27	Facilities Service Manager	59,778 - 76,854	1	1	1	1	77,479	
8	7A03	Semiskilled Laborer	40,503 - 44,022		2		3	127,273	1
9	7A01	Laborer	39,057 - 42,379			1			
10	2H78	Occupational Safety Administrator 2	75,843 - 94,444		1				(1)
11	7H27	Plumber	54,404 - 59,965	1	1	1	1	60,590	
12	3B75	Staff Engineer 1	71,667 - 92,141				1	71,667	1
13	7H01	Trades Helper	39,229 - 42,637				1	39,229	1
		Subtotal- Building Department		6	11	8	16	945,198	5
		Central Security							
14	6D24	Library Security Services Manager	52,476 - 67,470	2	2	2	2	125,541	
15	6D03	Municipal Guard	41,709 - 45,392	10	15	11	15	671,072	
16	6D26	Municipal Guard Supervisor	45,540 - 49,745	2	3	1	3	146,713	
		Subtotal-Central Security		14	20	14	20	943,326	
		Branches -Security							
17	6D03	Municipal Guards	41,709 - 45,392	46	65	37	60	2,651,299	(5)
18	6D26	Municipal Guard Supervisor	45,540 - 49,745			1	1	47,560	1
		Subtotal - Branches Security		46	65	38	61	2,698,859	(4)
		Regional -Security							
19	6D03	Municipal Guard	41,709 - 45,392	6	11	9	11	483,783	
20	6D26	Municipal Guard Supervisor	45,540 - 49,745	3	4	8	8	389,483	4
		Subtotal - Regional Security		9	15	17	19	873,266	4
		Custodial Services							
21	7D40	Custodial Operations Manager	62,868 - 80,819	1	1	1	1	82,644	
22	7D13	Custodial Work Crew Chief	44,352 - 48,394	2	2	2	3	142,194	1
23	7D11	Custodial Worker 1	36,125 - 38,770	7	7	6	12	452,280	5
24	7D14	Custodial Work Supervisor 1	48,990 - 53,761	1	1	1	1	54,386	
25	7A03	Semiskilled Laborer	40,506 - 44,023	1	1	1	1	45,248	
		Subtotal - Custodial Services		12	12	11	18	776,752	6
		Electrical Shop							
26	7H61	Building Maintenance Supervisor	57,244 - 73,600	1	1	1	1	74,625	
27	7K01	Electrician 1	46,734 - 51,124		1		2	96,387	1
28	7K02	Electrician 2	51,535 - 56,695	2	2	2	2	114,840	
		Subtotal - Electrical Shop		3	4	3	5	285,852	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANGEMENT	No. 13
Fund GENERAL	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
29	7N72	Landscaping Grounds And Facilities Maintenance worker 2	43,029 - 46,893	1	1	1	1	47,718	
		Subtotal - Landscaping		1	1	1	1	47,718	
30	7H63	Carpentry Services Building Maintenance Superintendent 2	66,588 - 85,594	1	1	1	1	87,419	
31	7H11	Carpenter 1	46,414 - 50,866				1	46,414	1
32	7H12	Carpenter 2	48,990 - 53,761	1	2	1	2	108,147	
		Subtotal - Carpentry Services		2	3	2	4	241,980	1
33	7H05	Maintenance Shop Building Maintenance Mechanic	48,990 - 53,761	2	5	2	5	270,855	
34	7K36	Communications/Audio-Visual Technician	48,990 - 53,761	2	2	1	3	155,595	1
35	7K34	Communications/AV Systems Crew Chief	52,905 - 58,245		1	1	1	57,097	
36	7J02	HVAC Mechanic 2	54,404 - 59,965	1	1	1	1	60,790	
37	7H08	Locksmith	48,990 - 53,761	1	1	1	1	53,761	
38	7J15	Machinery & Equipment Mechanic 2	50,188 - 55,147	1	1		1	55,147	
39	7H44	Painter 2	47,922 - 52,519	2	2	2	2	107,888	
40	7H27	Plumber	54,404 - 59,965	1	1	1	2	113,282	1
		Subtotal - Maintenance Shop		10	14	9	16	874,415	2
		Total - Property Management		103	145	103	160	7,687,366	15
		Totals							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANAGEMENT	No. 13
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		103	145	103	160	7,687,366	15
2		Part Time, Temporary and Seasonal Appointments						814,217	
3		Overtime						555,000	
4		Shift Differential						11,886	
5		Lump Sum Separation Payments						81,535	
6		Long Term Sick						70,366	

Total Gross Requirements		103	145	103	160	9,220,370	15
Plus: Earned Increment						32,439	
Plus: Longevity						3,391	
Less: (Vacancy Allowance)						(402,882)	
Total Budget						8,853,318	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		17,556		81,535			81,535		
2	Full Time - Civilian	103	4,857,369	145	6,187,008	103	160	7,320,314	1,133,306	15
3	Full Time - Uniform									
4	Bonus, Gross Adj.		470							
5	PT, Temp/Seas, Bd, SCG		73,274		492,169			814,217	322,048	
6	Overtime - Civilian		386,097		455,000			555,000	100,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		10,120		11,886			11,886		
10	H&L, IOD, LT-Sick		93,817		70,366			70,366		
11										
12										
	Total	103	5,438,703	145	7,297,964	103	160	8,853,318	1,555,354	15

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program PROPERTY MANAGEMENT		No. 13	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	19,047	60,471	60,471	60,471	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	13,169	31,578	31,578	31,578	
309	Cordage & Fibers					
310	Electrical & Communication	25,360	23,061	20,668	20,668	
311	General Equipment & Machinery				188,460	188,460
312	Fire Fighting & Safety	2,885	1,245	1,245	1,245	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	302	5,400	5,909	5,909	
317	Hospital & Laboratory		9,015	9,015	9,015	
318	Janitorial, Laundry & Household	2,913	4,671	13,702	13,702	
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	6,195	11,417	10,432	10,432	
323	Plumbing, AC & Space Heating	7,320	5,625	6,248	6,248	
324	Precision, Photographic & Artists					
325	Printing	1,652	1,662	1,662	1,662	
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)		15,000	8,215	8,215	
Total		78,843	169,145	169,145	357,605	188,460
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	106,815				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency			17,302	17,302	
417	Hospital & Laboratory					
420	Office Equipment	14,233	14,233	14,233	14,233	
423	Plumbing, AC & Space Heating	11,284	6,365	6,918	6,918	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	14,753	14,753	13,713	13,713	
499	Other Equipment (not otherwise classified)		16,815			
Total		147,085	52,166	52,166	52,166	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANAGEMENT	No. 13
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	144,732	144,937	122,501	122,501	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Project Home	50,000	50,000	50,000	50,000	Restroom Attendant Services
250	M & M Lawn Care Inc	7,117	7,321	7,401	7,401	Turf Management Services
250	Gary's Perennials LLC	12,500	12,500			Green Roof Maintenance
250	Omar's Property Maintenance	22,135	22,136			Landscaping Services
250	Broad Installation Group LLC	21,000	21,000			Landscaping Services
250	Industrial Commercial Cleaning	31,980	31,980			Landscaping Services
250	Mignon Verdell			65,100	65,100	Landscaping Services
		144,732	144,937	122,501	122,501	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANAGEMENT	No. 13
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Quadisco	53,201	52,561	118,842	118,842	Telephone Services
209	Various	496	1,140			Miscellaneous
		53,697	53,701	118,842	118,842	
260	Fluidics Incorporated	130,434	132,776	346,463	421,463	HVAC Maintenance - Branches
260	Lor-Mar Mechanical Services Inc	318,433	312,933	154,520	229,520	HVAC Maintenance - Branches
260	Wyatt Elevator	59,180	57,835	58,190	96,650	Elevator Maint - Central & Branches
260	Fortress Protection	35,217	34,167	22,385	22,385	Alarm Maint - Central & Branches
260	Phila & Penna Fire Protection Co Inc		11,294	11,294	11,294	Fire Extinguish - Central & Branches
260	PAIK			12,027	12,027	Carpet & Tile Installation
260	Lyngsoe Systems Inc	22,538	22,538			Repair & Maintenance
260	Modernfold Styles Inc	7,200	7,200			Repair & Maintenance
260	Oneida Fire Protection			7,545	7,545	Alarm Maint - Central & Branches
260	CM3 Building Solutions inc	22,148	22,148			Repair & Maintenance
260	Mulhern Electric Company	26,875	26,875			Repair & Maintenance
260	Various	6,676	22,959	8,898	8,898	Repair & Maintenance
		628,701	650,725	621,322	809,782	
305	Various	19,047	60,471	60,471	60,471	Materials & Supplies
311	Various				188,460	General Equipment & Machinery
399	Various		15,000	8,215	8,215	Misc. Materials & Supplies
405	Lyngsoe Systems Inc	106,815				Sortation Machinery

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: **PARKS AND RECREATION** No. **16**

**COMMISSIONER
PARKS AND RECREATION**
651 977

RECREATIONAL SERVICES
243 402

PROGRAM DISTRICTS
191 332

CULTURAL PROGRAMS
1 1

SPORTS & ATHLETICS
1 1

CAROUSEL HOUSE
3 11

OUTDOOR EXPERIENCE ENVIRONMENTAL EDUCATION
4 5

PROGRAM ADMINISTRATION
12 12

AQUATICS & ICE RINKS
5 6

OUT OF SCHOOL TIME & YOUTH DEVELOPMENT
2 4

OLDER ADULT
24 30

INFRASTRUCTURE & PROPERTY MANAGEMENT
333 462

SKILLED TRADES
62 70

SPECIAL CAPITAL PROJ (Rebuild)
20 36

CUSTODIAL
57 76

LANDSCAPE MANAGEMENT
124 177

TREE MAINTENANCE
25 34

ADMINISTRATION
9 10

PLANNING
21 23

URBAN FORESTRY
15 36

COMMUNICATION & ENGAGEMENT
32 59

CONCESSIONS
3 4

STEWARDSHIP & VOLUNTEERISM
8 10

COMMUNICATION
5 8

RANGERS
14 26

SPECIAL EVENTS MANAGEMENT
2 3

INCLUSION PLAN
8

EXECUTIVE, ADMINISTRATION & PERFORMANCE
43 54

FISCAL
10 17

PERSONNEL
15 18

WAREHOUSE
3 3

ADMINISTRATION
12 13

PERFORMANCE & TRAINING
3 3

FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 12

1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department PARKS AND RECREATION								No. 16
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	51,586,651	61,031,936	59,175,651	65,706,117	6,530,466
		b)	Employee Benefits					
		200	Purchase of Services	6,041,127	7,674,442	8,350,442	7,673,442	(677,000)
		300	Materials and Supplies	2,341,914	2,227,717	3,034,717	2,982,430	(52,287)
		400	Equipment	359,920	702,308	1,102,308	556,108	(546,200)
		500	Contributions, etc.	5,719,817	1,500,000	3,350,000	1,500,000	(1,850,000)
		800	Payments to Other Funds					
			Total	66,049,429	73,136,403	75,013,118	78,418,097	3,404,979
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	1,574,887	3,685,105	3,018,291	3,275,406	257,115
		b)	Employee Benefits	81,891	149,469	106,829	114,100	7,271
		200	Purchase of Services	798,201	1,721,059	1,484,062	1,920,562	436,500
		300	Materials and Supplies	3,271,434	7,542,313	7,482,806	7,546,795	63,989
		400	Equipment	222,736	323,944	307,500	337,225	29,725
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,949,149	13,421,890	12,399,488	13,194,088	794,600
		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					
		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					
		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	53,161,538	64,717,041	62,193,942	68,981,523	6,787,581
		b)	Employee Benefits	81,891	149,469	106,829	114,100	7,271
		200	Purchase of Services	6,839,328	9,395,501	9,834,504	9,594,004	(240,500)
		300	Materials and Supplies	5,613,348	9,770,030	10,517,523	10,529,225	11,702
		400	Equipment	582,656	1,026,252	1,409,808	893,333	(516,475)
		500	Contributions, etc.	5,719,817	1,500,000	3,350,000	1,500,000	(1,850,000)
		800	Payments to Other Funds					
			Total	71,998,578	86,558,293	87,412,606	91,612,185	4,199,579

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department PARKS AND RECREATION						No. 16
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Atwater Kent Transition		(140,000)				(140,000)
Community Service Area Phase 2 & 3	58,961		(16,000)			42,961
Transfer of Capital Staff to Public Property Adjust.	(6,309)					(6,309)
DC33 Wage Increase & Other Increase	547,301					547,301
DC47 Wage Increase & Other Increase	502,954					502,954
Nonreps-Wage Increase & Other Payroll Increase	166,019					166,019
Operation Enhancements	11,827		(201,300)			(189,473)
RAC Modernization Reform	4,159		(6,900)			(2,741)
Youth Sports Plan - FY23 Only		(225,000)				(225,000)
Implementation of BIL	25,514		(3,000)			22,514
Expand Rec Ctrs. With Gyms on Weekends	2,500,000					2,500,000
Mid-Year Adjustments - FY23 Only	2,111,168	(676,000)	(615,000)	(1,850,000)		(1,029,832)
Exempt Wage Increase	80,146					80,146
Older Adult Center	225,000					225,000
Inclusion Plan	303,726	34,000	43,500			381,226
Inflation Increase for existing services & purchases		330,000	200,213			530,213
Total General Fund	6,530,466	(677,000)	(598,487)	(1,850,000)		3,404,979
Grants Revenue						
Increase Funding for Recurring Grants						
PYN- Phila A Job Work Exp	101,386	41,500	63,989	29,725		236,600
Increase Funding for Anticipated Grants						
Playstreets & Literacy Grant	100,000					100,000
State Urban Forest Resilience Grant (SUFR)		145,000				145,000
Recycling Education Outreach Grant		250,000				250,000
Philadelphia Ranger Corp	270,000					270,000
Decrease for Expired or Discontinued Grants						
Community Service Block Grant	(207,000)					(207,000)
Total Grants Revenue Fund	264,386	436,500	63,989	29,725		794,600

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department PARKS AND RECREATION	No. 16
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		709,544		265,000			294,981		29,981
2	Full Time	640	38,114,968	827	46,116,809	651	977	52,952,027	150	6,835,218
3	Bonus, Gross Adj.		8,661		20,000			13,500		(6,500)
4	PT, Temp/Seas, Bd , SCG		9,979,356		11,748,135			11,505,905		(242,230)
5	Overtime		4,101,278		3,835,950			3,995,550		159,600
6	Holiday Overtime									
7	Shift/Stress		64,151		67,000			84,200		17,200
8	H&L, IOD, LT-Sick		183,580		141,048			135,360		(5,688)
9										
Total		640	53,161,538	827	62,193,942	651	977	68,981,523	150	6,787,581

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				30,000			30,000		
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total					30,000			30,000		

C. Summary by Object Classification - General Fund

1	Lump Sum		709,544		265,000			294,981		29,981
2	Full Time	613	36,923,513	787	44,561,559	623	945	51,333,777	158	6,772,218
3	Bonus, Gross Adj.		8,661		20,000			13,500		(6,500)
4	PT, Temp/Seas, Bd , SCG		9,595,924		10,285,094			9,848,749		(436,345)
5	Overtime		4,101,278		3,835,950			3,995,550		159,600
6	Holiday Overtime									
7	Shift/Stress		64,151		67,000			84,200		17,200
8	H&L, IOD, LT-Sick		183,580		141,048			135,360		(5,688)
9										
Total		613	51,586,651	787	59,175,651	623	945	65,706,117	158	6,530,466

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				30,000			30,000		
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total					30,000			30,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Parks and Recreation	No. 16	Program Recreational Services	No. 01
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Program Description

Recreation centers are community hubs where people come together to improve their health and connection to others through innovative programming. Trained PPR staff provide a broad range of high-quality programming to all residents at low or no cost. In partnership with community members, employees plan, organize, and implement these programs in a safe and nurturing environment to help children and adults reach their full potential.

Program Objectives

- PPR will open recreation centers for Saturday and Sunday programming with the goal of providing safe and welcoming spaces for youth and teens to recreate during out of school time hours, in all neighborhoods.
- PPR staff will lead over 2,750 programs and engage over 130,000 participants.
- PPR will open all available pools, providing swim lessons for all PPR camps and the public twice weekly.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Number of programs	2,081	1,197	2,500	3,000
<u>Comments:</u>				
Number of unique individuals who attended programs	99,716	54,543	115,000	130,000
<u>Comments:</u>				
Total visits (in millions)	6.00	2.60	7.00	7.00
<u>Comments:</u>				
Program participation rate	77.80%	86.10%	80.00%	83.00%
<u>Comments:</u>				
Percent change in pool visits	-59.40%	71.90%	72.00%	21.71%
<u>Comments:</u>	FY2024 target is based on 60 pools being opened. Parks & Rec anticipates 630,438 participants in 2023. This is would be 21.71% more than the FY2023 actuals: 517,974 visits in 2022, when 48 pools were opened.			
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	24,907,385	30,036,930	30,049,466	32,656,291	2,606,825
080	Grants Revenue	4,962,706	10,525,940	9,898,538	10,278,138	379,600
	Total	29,870,091	40,562,870	39,948,004	42,934,429	2,986,425
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	214	282	220	379	97
080	Grants Revenue	23	29	23	23	(6)
	Total Full Time	237	311	243	402	91
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue	4,409,662	10,525,940	9,898,538	10,278,138	379,600
	Total	4,409,662	10,525,940	9,898,538	10,278,138	379,600
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	7,257,540	8,606,426	8,606,426	10,061,370	1,454,944
Finance	Employee Benefits - Uniform					
	Total	7,257,540	8,606,426	8,606,426	10,061,370	1,454,944

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GENERAL		No. 01				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	24,052,287	28,630,012	27,750,548	30,758,160	3,007,612
b)	Employee Benefits					
200	Purchase of Services	267,641	915,041	915,041	705,041	(210,000)
300	Materials and Supplies	443,965	397,307	889,307	1,072,020	182,713
400	Equipment	143,492	94,570	494,570	121,070	(373,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		24,907,385	30,036,930	30,049,466	32,656,291	2,606,825
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	214	282	220	379	97
105	Full Time - Uniform					
Total		214	282	220	379	97
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
PARKS AND RECREATION				16	RECREATIONAL SERVICES				01
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PROGRAM DISTRICTS									
1	9D15	PARKS & REC PROGRAM MANAGER	75,843 - 97,514	10	10	9	15	1,328,265	5
2	9D11	RECREATION LEADER 1	47,518 - 61,085	35	50	39	44	2,457,430	(6)
3	9D12	RECREATION LEADER 2	54,876 - 70,534	74	67	73	78	5,423,063	11
4	9D13	RECREATION LEADER 3	62,868 - 80,819	49	51	47	51	4,082,115	
5	9D10	RECREATION LEADER TRAINEE	41,504 - 53,361	8	19	14	19	837,888	
6	9D09	RECREATION OUTREACH WORKER	41,709 - 45,392	10	10	9	84	3,544,328	74
7	9D11	RECREATION LEADER 1 (COMM SVC AREA)	47,518 - 61,085		34		34	1,615,612	
8	9D12	RECREATION LEADER 2	54,876 - 70,534		7		7	384,132	
		Permanent Full Time		186	248	191	332	19,672,833	84
CULTURAL PROGRAMS									
9	9D18	RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	1	1	89,886	
		Permanent Full Time		1	1	1	1	89,886	
SPORTS & ATHLETICS									
10	9D18	RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	1	1	90,286	
		Permanent Full Time		1	1	1	1	90,286	
CAROUSEL HOUSE									
11	1A91	DEPARTMENTAL AIDE	33,306 - 35,483	1	2	1	7	235,944	5
12	9D11	RECREATION LEADER 1	47,518 - 61,085	1	1	1	1	62,310	
13	9D12	RECREATION LEADER 2	54,876 - 70,534		2		2	109,752	
14	9D18	RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	1	1	90,286	
		Permanent Full Time		3	6	3	11	498,292	5
PROGRAM ADMINISTRATION									
15	A398	AMD- COMMUNITY ENGAGEMENT MGNR	105,831	1	1	1	1	82,600	
16	1D41	DATA SERVICE SUPPORT CLERK	40,504 - 44,023	1	1	1	1	44,848	
17	D250	DEPUTY COMMISSIONER	120,803	1	1	1	1	120,803	
18	1A20	EXECUTIVE SECRETARY	40,155 - 51,625	1	1	1	1	53,250	
19	1A04	CLERK 3	44,352 - 48,394	1	1	1	1	46,327	
20	9D16	RECREATION PROGRAMMING DIRECTOR	86,775 - 111,577	2	2	3	3	287,177	1
21	A398	AMD - DIRECTOR OF INCLUSION	82,600	1	1	1	1	82,600	
22	A398	AMD - DIR. OF PROG. DESIGN & DEV.	105,831	1	1	1	1	105,831	
23	P549	WORKFORCE PROGRAM MANAGER	79,373	1	1	1	1	79,373	
24	A398	AMD - KEYSPTS COORDINATOR	61,950	1	1	1	1	61,950	
		Permanent Full Time		11	11	12	12	964,759	1
AQUATICS & ICE RINKS									
25	9D18	RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	1	1	69,886	
26	7C12	EQUIPMENT OPERATOR 2	45,540 - 49,745	4	4	4	5	249,220	1
		Permanent Full Time		5	5	5	6	319,106	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
OST & YOUTH DEVELOPMENT									
27	9D18	RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	1	1	90,086	
28	A398	AMD-DIRECTOR OF YOUTH SPORTS AND PHYSICAL ACTIVITIES	100,000		1		1	100,000	
29	1A02	OFFICE CLERK	34,489 - 36,829		1		1	34,489	
		Permanent Full Time		1	3	1	3	224,575	
OLDER ADULT									
30	1A04	CLERK 3	44,352 - 48,394	1	1	1	1	50,219	
31	1A20	EXECUTIVE SECRETARY	40,155 - 51,625	1	1	1	1	53,250	
32	5A07	SOCIAL WORK SERVICES MANAGER 2	58,316 - 74,980				2	116,632	2
33	5A50	OLDER ADULT CENTER DIRECTOR	70,848 - 91,083				2	141,696	2
34	9D11	RECREATION LEADER 1	47,518 - 61,085				2	95,036	2
		Permanent Full Time		2	2	2	8	456,833	6
OUTDOOR & ENVIRONMENTAL EDUCATION									
35	9D12	RECREATION LEADER 2	54,876 - 70,534			1	1	54,876	
36	9D18	RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	1	1	90,286	
37	9D28	ENVIRONMENTAL EDUCATIONAL PLANNER	51,195 - 65,825	2	2	2	2	132,475	
38	A398	AMD-ENVIRONMENTAL OUTREACH WORKER	54,723	1	1	1	1	54,723	
		Permanent Full Time		4	5	4	5	332,360	
		Total Permanent Full Time		214	282	220	379	22,648,930	97

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		214	282	220	379	22,648,930	97
		Part Time Employees						2,004,209	
		Temporary/Seasonal excluding Aquatic Staff						2,390,850	
		Temporary/Seasonal Aquatic Staff Only						2,732,500	
		Temporary/Seasonal - Keypots						300,000	
		Temporary/Seasonal-Summer Food Program						497,000	
		Overtime						535,100	
		Overtime Uniform-Aquatics						30,000	
		Shift Differential						47,450	
		Long Term Sick						25,000	
		Lump Sum Payment						131,480	
		Match for Older Adult Program						575,000	
		Bonus Gross Adjustment						5,000	
		Exempt Wage Increase						14,142	

Total Gross Requirements				214	282	220	379	31,936,661	97
Plus: Earned Increment								121,582	
Plus: Longevity								6,164	
Less: (Vacancy Allowance)								(1,306,247)	
Total Budget								30,758,160	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		273,673		60,400			131,480	71,080	
2	Full Time - Civilian	214	15,912,168	282	18,869,604	220	379	22,059,571	3,189,967	97
3	Full Time - Uniform									
4	Bonus, Gross Adj.		10,557		10,000			5,000	(5,000)	
5	PT, Temp/Seas, Bd, SCG		7,206,448		8,159,994			7,924,559	(235,435)	
6	Overtime - Civilian		588,039		535,100			535,100		
7	Overtime - Uniform				30,000			30,000		
8	Unused Uniform Leave									
9	Shift/Stress		47,921		47,450			47,450		
10	H&L, IOD, LT-Sick		13,481		38,000			25,000	(13,000)	
11										
12										
	Total	214	24,052,287	282	27,750,548	220	379	30,758,160	3,007,612	97

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	38,000	18,524	18,524	18,524	
306	Library Materials					
307	Chemicals & Gases	140,110	240,000	140,000	260,000	120,000
308	Dry Goods, Notions & Wearing Apparel	13,201	20,305	20,305	20,305	
309	Cordage & Fibers					
310	Electrical & Communication	35,082	7,500	7,500	20,000	12,500
311	General Equipment & Machinery					
312	Fire Fighting & Safety	619	15,000	15,000	15,000	
313	Food	10,798	8,219	600,219	600,219	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	23,756	1,526	1,526	11,526	10,000
317	Hospital & Laboratory	49,623	19,738	19,738	19,738	
318	Janitorial, Laundry & Household	2,454	8,500	8,500	8,500	
320	Office Materials & Supplies	2,549	12,000	12,000	12,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	51,868			15,000	15,000
324	Precision, Photographic & Artists	5,000	6,995	6,995	6,995	
325	Printing	1,115	1,500	1,500	1,500	
326	Recreational & Educational	68,880	37,500	37,500	62,713	25,213
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)	910				
Total		443,965	397,307	889,307	1,072,020	182,713
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	67,691		200,000	15,000	(185,000)
420	Office Equipment	944	10,000	10,000	10,000	
423	Plumbing, AC & Space Heating	29,000	7,671	21,500	7,671	(13,829)
424	Precision, Photographic & Artists					
426	Recreational & Educational	45,110	22,066	22,066	22,066	
427	Computer Equipment & Peripherals		33,933	20,104	25,433	5,329
428	Vehicles			200,000	20,000	(180,000)
430	Furniture & Furnishings	747	20,900	20,900	20,900	
499	Other Equipment (not otherwise classified)					
Total		143,492	94,570	494,570	121,070	(373,500)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	105,993	705,002	705,002	480,002	(225,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CPR/AED PUBLIC AWARENESS TRNG	8,750	20,000	20,000	20,000	CPR TRAINING & AWARENESS
250	GLOBO LANGUAGE SOLUTIONS LLC	684	4,000	1,000	1,000	LANGUAGE ACCESS SERVICES
250	MONTGOMERY EARLY LEARNING		15,000	15,000	15,000	PROFESSIONAL DEVELOPMENT
250	NATIONALITIES SERVICE CENTER	2,000		5,000	5,000	LANGUAGE ACCESS SERVICES
250	PENNSYLVANIA DEPARTMENT OF EDUCATION	277				REFUND FOR MEALS PROGRAM
250	PHILA. YOUTH SPORTS COLLABORATIVE		650,000	650,000	425,000	YOUTH SPORT ECOSYSTEM PRO
250	POWERLING	5,000	5,000	3,000	3,000	LANGUAGE TRANSLATION
250	PUBLIC HEALTH MANAGEMENT CORP	89,032				SPLASH PADS & SLIDE RENTALS
250	UNITED LANGUAGE GROUP (ULG)	250	1,000	1,000	1,000	LANGUAGE INTERPRETATION
250	TO BE DETERMINED		10,002	10,002	10,002	EDUCATION & TRAINING PROG.
		105,993	705,002	705,002	480,002	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	RINEHARTS SANITATION SERVICES	10,225			15,000	PORTABLE TOILET RENTAL
285	MAT BUS CORP	93,585	170,000	171,125	170,000	SCHOOL BUS / VAN RENTAL
285	MOBILE DREDGING & VIDEO PIPE INC	12,605				VACUUM/SEWER JETTING RTL
285	W B MASON COMPANY INC	66		875		WATER COOLER / HOT RENTAL
		116,481	170,000	172,000	185,000	
307	BUCKMANS INC	140,110	240,000	140,000	260,000	SODIUM HYPOCHLORITE -POOL
		140,110	240,000	140,000	260,000	
313	Preferred Meal Systems	10,798				MEAL SERVICES PROGRAM
313	WHITSONS MEAL SERVICE		8,219	600,219	600,219	MEAL SERVICES PROGRAM
		10,798	8,219	600,219	600,219	
326	BLICK ART MATERIALS	237	10,000	10,000	10,000	ART SUPPLIES
326	MARINE RESCUE PRODUCTS	16,216			10,000	RECREATIONAL SUPPLIES
326	RECREATION SUPPLY CO INC		7,500	7,500		RECREATIONAL SUPPLIES
326	S & S WORLWIDE INC	29,839	15,000	15,000	25,000	RECREATIONAL SUPPLIES
326	SCHOOL SPECIALTY INC	7,794		5,000	5,000	SCHOOL ART SUPPLIES
326	VARSITY BRANDS HOLDING CO INC		5,000		7,500	BASKETBALL SUPPLIES
326	VARIOUS VENDORS	14,794			5,213	VARIOUS SOP/REC. SUPPLIES
		68,880	37,500	37,500	62,713	
417	STRYKER SALES CORPORATION	67,691				STRYKER PRODUCT
417	TO BE DETERMINED			200,000	15,000	AED PHASE 2 PURCHASES
		67,691		200,000	15,000	
428	TO BE DETERMINED			200,000	20,000	PROGRAM MANAGER VEHICLES
				200,000	20,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,380,190	2,600,905	2,214,091	2,201,206	(12,885)
b)	Employee Benefits	81,891	149,469	106,829	114,100	7,271
200	Purchase of Services	173,890	471,809	369,062	660,562	291,500
300	Materials and Supplies	3,264,352	7,179,813	7,113,556	7,177,545	63,989
400	Equipment	62,383	123,944	95,000	124,725	29,725
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,962,706	10,525,940	9,898,538	10,278,138	379,600
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	23	29	23	23	(6)
105	Full Time - Uniform					
Total		23	29	23	23	(6)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	63,873	140,100	327,226	427,226	100,000	
Federal	4,345,789	10,385,840	9,571,312	9,850,912	279,600	
State						
Other Governments						
Other Funds of the City						
Total	4,409,662	10,525,940	9,898,538	10,278,138	379,600	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PHIL-A-JOB II - WORK EXPERIENCE	Grant Number G16002	Index Code 160736
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2023 - 6/30/2024	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

The Philadelphia Youth Network (PYN) is an intermediary organization dedicated to connecting systems and leveraging resources. PYN works to equip young people for academic achievement, economic opportunity and personal success.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	134,041	385,825	291,885	386,000	94,115
100 b)	Employee Benefits - Total	15,683	56,516	22,329	29,600	7,271
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,689	27,000			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,938	5,595	4,232	5,600	1,368
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	8,056	23,921	18,097	24,000	5,903
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,196	63,247	8,500	50,000	41,500
300	Materials and Supplies	145,156	172,268	116,011	180,000	63,989
400	Equipment	62,383	123,944	95,000	124,725	29,725
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	359,459	801,800	533,725	770,325	236,600

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	287,412	801,800	533,725	770,325	236,600
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	287,412	801,800	533,725	770,325	236,600

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title SUMMER FOOD PROGRAM	Grant Number G16036	Index Code 160735
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 10/1/2023 - 9/30/2024	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The Summer Food Service Program (SFSP) ensures that low-income children continue to receive nutritious meals when school is not in session. This summer, USDA plans to serve more than 200 million free meals to children 18 years and under at approved SFSP sites.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	19,172	862,980	462,980	462,980	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	135,744	350,000	350,000	350,000	
300	Materials and Supplies	2,192,324	4,800,000	4,800,000	4,800,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,347,240	6,012,980	5,612,980	5,612,980	

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,306,661	6,012,980	5,612,980	5,612,980	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,306,661	6,012,980	5,612,980	5,612,980	

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title AFTER SCHOOL SNACK PROGRAM	Grant Number G16422	Index Code 160734
<input checked="" type="checkbox"/> Federal	Award Period 10/1/2023 - 9/30/2024	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The After School Snack Program offers reimbursement to eligible organizations to help schools serve healthy snacks to children in after school activities.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	163,295		150,000	150,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	914,151	2,182,545	2,182,545	2,182,545	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,077,446	2,182,545	2,332,545	2,332,545	

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,029,386	2,182,545	2,332,545	2,332,545	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,029,386	2,182,545	2,332,545	2,332,545	

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title OLDER ADULT PROGRAM	Grant Number G16856	Index Code 160731
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2023 - 6/30/2024	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The Older Adult Program provides programs for senior citizens in the six older adult centers (King Older Adult Center, Mann Older Adult Center, Juniata Park Older Adult Center, South Philadelphia Older Adult Center, Northeast Older Adult Center and West Oak Lane Senior Center) and also in public recreation facilities.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	643,042	775,000	775,000	775,000	
100 b)	Employee Benefits - Total	66,208	84,500	84,500	84,500	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	19,423	25,000	25,000	25,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,866	11,500	11,500	11,500	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	37,919	48,000	48,000	48,000	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,950	10,562	10,562	10,562	
300	Materials and Supplies	4,536	15,000	15,000	15,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	717,736	885,062	885,062	885,062	

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	722,330	885,062	885,062	885,062	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	722,330	885,062	885,062	885,062	

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	16	22	16	22	
105	Full Time - Uniform					
	Total	16	22	16	22	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	COMMUNITY SERVICES BLOCK GRANT PROGRAM	G16435	160738
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	1/1/2022 - 12/31/2022	REIMBURSEMENT	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Community Services Block Grant's (CSBG) purpose is to grant many services and activities to 300 low income senior citizens at 6 older adult centers located in the City of Philadelphia.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	382,696	450,000	207,000		(207,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	8,185				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	390,881	450,000	207,000		(207,000)

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		450,000	207,000		(207,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		450,000	207,000		(207,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	6	6		(6)
105	Full Time - Uniform					
	Total	6	6	6		(6)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PLAYSTREETS & LITERACY GRANT	Grant Number G16L08	Index Code 160612
<input type="checkbox"/> Federal	Award Period 5/1/2021 - 4/30/2023	Type of Grant ADVANCE	
<input type="checkbox"/> State			
<input checked="" type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Provide high-quality programming on Playstreets and integrate light touch literacy practices in summer camps to support summer learning experiences for young children.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	31,873	92,100	60,226	160,226	100,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	31,873	92,100	60,226	160,226	100,000

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	31,873	92,100	60,226	160,226	100,000
	Total	31,873	92,100	60,226	160,226	100,000

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title INCLUSION DESIGN PROJECT - WPF - FUNDS FOR PHILA	Grant Number G16L10	Index Code 160614
<input type="checkbox"/> Federal	Award Period 4/1/2019 - 3/31/2022	Type of Grant ADVANCE	
<input type="checkbox"/> State			
<input checked="" type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Grant purpose to support implementation of key elements of Parks & Recreation strategic plan. To develop an inclusive service plan for rec centers.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	32,000	48,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	32,000	48,000			

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	32,000	48,000			
	Total	32,000	48,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title HIVE-PARK ALLIANCE/SPRING POINT PARTNERS	Grant Number G16L11	Index Code 160618
<i>Federal</i>	Award Period 11/1/2021 - 11/1/2023	Type of Grant REIMBURSEMENT	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

Grant to support staffing for the teen mentoring program.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	6,071		87,000	87,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,071		87,000	87,000	

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			87,000	87,000	
	Total			87,000	87,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title ASSET MANAGEMENT SOFTWARE PROJECT - WPF	Grant Number G16L12	Index Code 160619
<i>Federal</i>	Award Period 4/1/2019 - 12/30/2023	Type of Grant ADVANCE	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

This Grant is to fund asset management software requirements gathering, implementation, and staff training for Cityworks asset management software as part of Parks and Recreation's strategic plan. The City, through Parks and Recreation and the Office of Children and Families, will procure a contractor to carry out this work.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			180,000	180,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			180,000	180,000	

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			180,000	180,000	
	Total			180,000	180,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PYN - SLIP SUMMER PROGRAM	Grant Number G16004	Index Code 160703
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2020 - 9/30/2020	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

The Philadelphia Youth Network (PYN) is an intermediary organization dedicated to connecting systems and leveraging resources. PYN works to equip young people for academic achievement, economic opportunity and personal success.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		35,000			
100 b)	Employee Benefits - Total		8,453			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		5,775			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		508			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		2,170			
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		10,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		53,453			

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		53,453			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		53,453			

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title RECYCLING EDUCATION OUTREACH GRANT	Grant Number NEW	Index Code NEW
<input checked="" type="checkbox"/> Federal	Award Period TBD - OCT'23 - SEPT'26	Type of Grant TBD	
State			
Other Govt.			
Local (Non-Govt.)			
Grant Objective			

To enact a curbside tagging program in 4-6 weeks rounds directly impacting 125,000-144,000 households, while sharing collateral, training, tracking and other resources to stand up or strengthen recycling programs at 30-40 recreation centers within the shared geographical area. Streets department will initiate this grant in partnership with PPR.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				250,000	250,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				250,000	250,000

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				250,000	250,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				250,000	250,000

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Parks and Recreation	No. 16	Program Infrastructure and Property Management	No. 03
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Program Description

This program ensures access to safe, clean, and ready-to-use facilities through planning, development, and management of construction projects for new and existing assets while caring for and maintaining PPR's natural lands and facilities to high standards.

Program Objectives

- PPR will continue to coordinate with Rebuild on the implementation of projects using the PPR Capital team, Special Projects team, the Philadelphia Redevelopment Authority, and the project users for the selected sites.
- PPR will continue to implement life safety and expand security systems across sites.
- PPR will create GIS software to record information pertaining to completed and prospective capital projects, including various building and site improvements, streambank restoration, bridge stabilization, and stormwater management. This will be used as a tool to inform internal PPR staff and external public users, via website, on the status of improvements and investments being made.
- PPR will continue to implement recommendations of the Philly Tree Plan, including hiring staff in the Urban Forestry Division to complete critical public tree maintenance and communication with residents, targeted tree planting in communities that are most in need of increased tree canopy, and restoration and maintenance of our forested natural areas.
- Continue to close the gap on the tree maintenance backlog, work toward increasing capacity to perform maintenance on more street trees per year, and continue to plant additional street trees to help increase the city's tree canopy, per Philly Tree Plan recommendations.
- Continue to expand the public-private food composting partnership with the goal of adding an additional 25 recreation centers, educating 25 staff members, and conducting 50 training sessions for youth and staff each year.
- Working with the approved concessionaires, commence operation of a lumber yard at the Fairmount Park Organic Recycling Center, upcycling urban wood from mulch to usable lumber.
- Work closely with other City departments and external agencies to address illegal dumping in parks, including installing cameras in key areas to identify offenders.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
New trees planted	3,221	1,360	3,000	3,200
<u>Comments:</u>				
Percent of 311 requests closed that meet standard	67.70%	tabulated at year-end	60.00%	69.00%
<u>Comments:</u>				
Percent of Perform requests closed that meet standard	66.40%	tabulated at year-end	68.00%	65.00%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS			
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT			No. 03	
Summary by Fund							
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
010	General	27,176,856	32,874,122	32,134,424	34,279,437	2,145,013	
080	Grants Revenue	285,656	455,000	330,000	475,000	145,000	
Total		27,462,512	33,329,122	32,464,424	34,754,437	2,290,013	
Summary of Full Time Positions by Fund							
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)	
010	General	324	416	331	460	44	
080	Grants Revenue	3	4	2	2	(2)	
Total Full Time		327	420	333	462	42	
Summary of Non-Tax Revenues by Fund							
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
010	General	201,224	60,000	60,600	60,600		
080	Grants Revenue	244,246	455,000	330,000	475,000	145,000	
Total		445,470	515,000	390,600	535,600	145,000	
Selected Associated Capital Projects							
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)	
PPR	Building Courts Play Areas Athletic Fields	35,990,000	2,250,000		2,000,000		
PPR	Rebuilding Community Infrastructure	24,604,000	7,000,000		7,000,000		
PPR	Neighborhood Parks and Facilities	43,597,000	21,120,000	1,500,000	10,900,000	22,000,000	
PPR	Natural Land/Large Manicured Parks/Bldg	35,238,000	3,010,000	4,200,000	3,585,000	4,200,000	
PPR	PPR Projects	44,287,000	2,500,000	6,000,000	3,445,000	5,500,000	
PPR	ITEF	98,014,000	3,950,000		7,900,000		
PPR	Cultural Facilities	17,795,000	2,100,000		1,000,000		
PPR	Building Improvements	2,138,000					
PPR	Parkland- Site Improvements	15,325,000					
PPR	Roadways, Footways, and Parking	3,849,000					
PPR	ITEF-Infrastructure	493,000					
PPR	Grant Funded Recreation Improvements	4,027,000					
Total		325,357,000	41,930,000	11,700,000	35,830,000	31,700,000	
Selected Associated Operating Costs							
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)	
Finance	Employee Benefits - Civilian	7,301,258	9,218,570	9,218,570	10,436,617	1,218,048	
Finance	Employee Benefits - Uniform						
Total		7,301,258	9,218,570	9,218,570	10,436,617	1,218,048	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	21,080,127	25,845,827	24,656,129	27,367,442	2,711,313
b)	Employee Benefits					
200	Purchase of Services	4,107,485	4,835,561	4,970,561	4,845,561	(125,000)
300	Materials and Supplies	1,784,053	1,658,176	1,973,176	1,733,176	(240,000)
400	Equipment	205,191	534,558	534,558	333,258	(201,300)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		27,176,856	32,874,122	32,134,424	34,279,437	2,145,013
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	324	416	331	460	44
105	Full Time - Uniform					
Total		324	416	331	460	44
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	201,224	60,000	60,600	60,600		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	201,224	60,000	60,600	60,600		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MGMT	No. 03
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
TRADES									
1	D250	DEPUTY COMMISSIONER	111,186	1	1	1	1	111,186	
2	1B10	ACCOUNT CLERK	41,709 - 45,392				1		(1)
3	7H05	BUILDING MAINTENANCE MECHANIC	48,990 - 53,761	8	8	8	8	433,833	
4	7H62	BUILDING MAINT SUPERINTENDENT 1	62,868 - 80,819	5	5	5	5	400,443	
5	7H63	BUILDING MAINT SUPERINTENDENT 2	66,588 - 85,594	2	2	2	2	173,838	
6	7H11	CARPENTER	47,922 - 52,519	4	8	4	8	403,839	
7	7H13	CARPENTRY GROUP LEADER	54,404 - 59,965	1	2	1	2	115,394	
8	7H31	CEMENT FINISHER 1	47,922 - 52,519	5	5	5	5	265,670	
9	1D41	DATA SERVICE SUPPORT CLERK	40,504 - 44,023	1	1	1	1	45,248	
10	7K04	ELECTRICAL GROUP LEADER	56,048 - 61,816	1	2	1	2	118,889	
11	7K02	ELECTRICIAN 2	51,535 - 56,695	9	8	8	8	458,510	
12	7J02	HVAC MECHANIC 2	54,404 - 59,965	2	2	2	2	118,687	
13	7J03	HVAC MECHANIC GROUP LEADER	57,826 - 63,820	2	2	2	2	129,490	
14	7H08	LOCKSMITH	48,990 - 53,761	1	1	1	1	54,386	
15	7H43	PAINTER 1	46,734 - 51,124	3	3	3	3	153,340	
16	7H44	PAINTER 2	47,922 - 52,519	1	1	1	1	54,544	
17	7H45	PAINTING GROUP LEADER	51,535 - 56,695	1	1	1	1	57,320	
18	7N41	PARK CONSTRUCTION SUPERVISOR	54,876 - 70,534		1		1	54,876	
19	7H41	PLASTERER	46,734 - 51,124	2	2	1	2	98,483	
20	7H27	PLUMBER	54,404 - 59,965	4	4	2	2	122,180	(2)
21	7H28	PLUMBING AND HEATING MAINT. GROUP LD	57,826 - 63,820	1	1	1	1	64,445	
22	7H51	ROOFER	47,922 - 52,519	5	5	5	5	254,426	
23	7H53	ROOFING GROUP LEADER	52,905 - 58,245	1	1	1	1	59,270	
24	7H01	TRADES HELPER	40,504 - 44,023	1	2	4	4	167,160	2
25	7J40	WELDER	50,189 - 55,148	2	2	2	2	111,946	
Permanent Full Time				63	71	62	70	4,027,403	(1)
ADMINISTRATION									
26	2L11	ADMINISTRATIVE ASST - CONFIDENTIAL	46,914 - 60,310	1	1	1	1	62,135	
27	A398	AMD - FDR MANAGER	84,665	1	1	1	1	84,665	
28	1A20	EXECUTIVE SECRETARY	40,155 - 51,625		1		1	40,155	
29	1A03	OFFICE CLERK II	37,526 - 40,572	1	1	1	1	40,156	
30	D250	DEPUTY COMMISSIONER	123,900 - 125,357	2	2	2	2	249,257	
31	A398	AMD-SUSTAINABILITY & QUALITY CTRL MGR	85,000		1		1	85,000	
32	7N52	PARK MANAGER 2	58,316 - 74,980	3	3	3	3	227,215	
Permanent Full Time				8	10	9	10	788,583	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MGMT	No. 03
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
SPECIAL CAPITAL PROJECTS (REBUILD)									
33	A398	AMD - CHIEF LEGISLATIVE AIDE	107,916	1	1	1	1	107,916	
34	7H05	BUILDING MAINTENANCE MECHANIC	48,990 - 53,761	2	3	2	3	156,512	
35	7H06	BUILDING MAINTENANCE GROUP LEADER	57,826 - 63,820	1	1	1	1	62,460	
36	7H11	CARPENTER	47,922 - 52,519			4	4	191,688	
37	7H31	CEMENT FINISHER	47,922 - 52,519	2	3	2	3	152,960	
38	7K02	ELECTRICIAN 2	51,535 - 56,695	1	4	1	4	206,140	
39	7K04	ELECTRICAL GROUP LEADER	56,048 - 61,816			1	1	56,048	
40	7J02	HVAC MECHANIC 2	54,404 - 59,965	2	4	2	4	229,988	
41	7J03	HVAC MECHANIC GROUP LEADER	57,826 - 63,820	1	1	1	1	64,845	
42	7H39	MASONRY GROUP LEADER	56,048 - 61,816	1	1	1	1	60,500	
43	7H43	PAINTER 1	46,734 - 51,124	3	3	3	3	155,247	
44	7H28	PLUMBING AND HEATING MAINT GROUP LD	57,826 - 63,820			1	1	57,826	
45	7H27	PLUMBER	54,404 - 59,965			3	3	175,584	
46	7H51	ROOFER	47,922 - 52,519			4	4	207,354	
47	7A03	SEMI-SKILLED LABORER	40,504 - 44,023	1	2	1	2	84,527	
48	2H26	OCCUPATIONAL SAFETY TECHNICIAN	54,404 - 59,965			1			(1)
		Permanent Full Time		17	37	20	36	1,969,595	(1)
URBAN FORESTRY									
49	A398	ASSISTANT MANAGING DIRECTOR	43,602			1			(1)
50	A398	AMD - CITY FORESTER	95,000 - 100,000				1	95,000	1
51	A398	AMD - CUSTOMER RELATIONS MANAGER	55,000 - 65,000				1	62,000	1
52	2J59	COMMUNITY INITIATIVES SPECIALIST	49,252 - 63,328			3	4	197,008	4
53	1A02	OFFICE CLERK	34,489 - 36,829				3	103,467	3
54	3H12	ENVIRONMENTAL SCIENTIST 1	45,769 - 58,840	2	2	1	1	58,840	(1)
55	3H13	ENVIRONMENTAL SCIENTIST 2	58,316 - 74,980			1	1	59,141	1
56	7N07	GREENHOUSE/NURSERY ATTENDANT	43,029 - 46,893			1	1	43,029	
57	7N52	PARK MANAGER 2	58,316 - 74,980			2	3	174,948	1
58	7N29	PARK/WATER PROJECTS TECHNICIAN	50,189 - 55,148	3	5	3	10	517,967	5
59	7N41	PARK CONSTRUCTION SUPERVISOR	54,876 - 70,534				1	54,876	1
60	7N74	PARKS & REC GROUNDS MAINT SUPV.	52,476 - 67,470	3	4	3	3	205,885	(1)
61	7N75	PARKS & REC OPERATIONS MANAGER	75,843 - 97,514			2	2	151,686	
62	7N49	PARKS OPERATIONS DIRECTOR	100,973 - 129,814	1	1	1	1	131,639	
63	1A37	SERVICE REPRESENTATIVE	40,504 - 44,023	1	1		1	40,504	
64	9D35	URBAN GARDENING GREENING COORDINATOR	69,120 - 88,861	1	1	1	1	89,486	
		Permanent Full Time		11	20	13	34	1,985,476	14

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MGMT	No. 03
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PLANNING									
65	A398	AMD - CAPITAL PROJECTS ADMINISTRATOR	71,243	1	1	1	1	71,243	
66	L145	LEAD GIS SPECIALIST	93,958	1	1	1	1	93,958	
67	A398	AMD - PROJECT DIRECTOR	111,962	1	1	1	1	111,962	
68	A398	AMD - SPECIAL PROJECTS MANAGER	75,000		1				(1)
69	I429	INFORMATION TECHNOLOGY DIRECTOR	108,413			1	1	108,413	1
70	3D05	ARCHITECTURAL PROJ COORDINATOR 2	61,335 - 78,851	4	4	4	4	295,378	
71	3D10	ARCHITECTURAL PROJ COORDINATOR 3	69,120 - 88,861		1		1	69,120	
72	3D06	ARCHITECTURAL PROJ COORDINATOR 4	79,330 - 101,991	1	1	1	1	102,616	
73	A398	AMD - DIR OF PLAN., PRESERV. & PROP MGT	106,000		1	1	1	106,000	
74	3B04	GRADUATE CIVIL ENGINEER	49,252 - 63,328	1	1	1	1	63,328	
75	3B72	CONSTRUCTION ENGINEER 2	86,775 - 111,577	1	1	1	1	112,402	
76	3A19	CONSTRUCTION PROJ TECH SUPERVISOR	61,917 - 68,474	1	1	1	1	69,299	
77	6G28	CONSTRUCTION TRADES INSPECTOR	56,048 - 61,816	1	1	1	1	62,841	
78	1B29	CONTRACT CLERK	51,535 - 56,695	1	1	1	1	55,603	
79	3B79	DESIGN AND CONSTRUCTION PROJ MGR	86,775 - 111,577	1	2	2	2	218,600	
80	3B74	ENGINEERING SPECIALIST	69,120 - 88,861		1		1	69,120	
81	G620	GIS DEVELOPER ANALYST	53,690	1	1	1	1	53,690	
82	1A20	EXECUTIVE SECRETARY	40,155 - 51,625	1	1	1	1	53,050	
83	3E21	GEOGRAPHIC INFO SYSTEMS SPECIALIST 2	58,316 - 74,980	1	1	1	1	75,605	
84	2G16	PARK HIS PRES & FUN ADM	81,315 - 104,543	1	1	1	1	105,968	
Permanent Full Time				18	23	21	23	1,898,196	
TREE MAINTENANCE									
85	7C13	HEAVY EQUIPMENT OPERATOR 1	47,922 - 52,519	2	3	2	2	108,288	(1)
86	7N25	TREE MAINTENANCE CREW CHIEF	50,189 - 55,148	5	6	5	6	330,654	
87	7N21	TREE MAINTENANCE WORKER	46,734 - 51,124	15	20	13	21	1,044,620	1
88	7N20	TREE MAINTENANCE HELPER	41,709 - 45,392	2	2	5	5	219,005	3
Permanent Full Time				24	31	25	34	1,702,567	3

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MGMT	No. 03
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
LANDSCAPE									
89	A398	AMD-DIRECTOR OF ACTIVATION AND EVENTS	70,000			1	1	70,000	1
90	2J59	COMMUNITY INITIATIVES SPECIALIST	49,252 - 63,328	1	1	1	1	64,553	
91	1D41	DATA SERVICE SUPPORT CLERK	40,504 - 44,023	1	1	1	1	45,648	
92	7C11	EQUIPMENT OPERATOR 1	41,709 - 45,392	1	1	1	1	47,017	
93	7C12	EQUIPMENT OPERATOR 2	45,540 - 49,745	1	3	1	2	96,310	(1)
94	7N07	HORTICULTURE SPECIALIST	43,029 - 46,893	1	2	1	2	91,747	
95	7N71	GROUNDS & FACILITIES MAINT WORKER I	39,057 - 42,379	57	73	52	82	3,347,525	9
96	7N72	GROUNDS MAINTENANCE WORKER 2	43,029 - 46,893	15	18	17	23	1,058,720	5
97	7N73	GROUNDS MAINT WORKER CREW CHIEF	46,734 - 51,124	10	17	13	17	854,123	
98	7N74	GROUNDS MAINTENANCE SUPERVISOR	52,476 - 67,470	10	12	9	14	855,603	2
99	7C13	HEAVY EQUIPMENT OPERATOR 1	47,922 - 52,519	6	9	6	9	466,430	
100	7C14	HEAVY EQUIPMENT OPERATOR 2	50,189 - 55,148	3	3	2	3	162,935	
101	7A06	LABOR CREW CHIEF 1	46,734 - 51,124	7	9	7	9	460,111	
102	7A01	LABORER	39,057 - 42,379		1				(1)
103	7N52	PARK MANAGER 2	58,316 - 74,980	1	1	1	1	77,205	
104	7N29	PARK/WATER PROJECTS TECHNICIAN	50,189 - 55,148	2	2	2	2	112,746	
105	7N75	PARKS & REC OPERATIONS MANAGER	75,843 - 97,514	2	2	2	2	198,278	
106	7D64	REC DIST CARETAKER SUPERVISOR 1	45,326 - 58,273	2	3	2	2	119,396	(1)
107	7D62	RECREATION FACILITIES CARETAKER 2	41,709 - 45,392	2	2	3	3	136,187	1
108	7N76	RECREATION GROUNDS MAINT SUPV.	54,876 - 70,534	1	1	1	1	72,159	
109	7A03	SEMI-SKILLED LABORER	40,504 - 44,023	1	2	1	1	45,448	(1)
Permanent Full Time				124	163	124	177	8,382,141	14
CUSTODIAL									
110	A398	AMD - GENERAL WORKER	36,905	1	1	1	1	36,905	
111	7N71	GROUNDS & FACILITIES MAINT WORKER I	39,057 - 42,379	38	31	31	48	1,942,894	17
112	7N72	GROUNDS & FACILITIES MAINT WORKER II	43,029 - 46,893	1	1	1	1	48,118	
113	7D62	RECREATION FACILITIES CARETAKER 2	41,709 - 45,392	18	25	23	23	1,052,209	(2)
114	7A03	SEMI-SKILLED LABORER	40,504 - 44,023	1	3	1	3	126,456	
Permanent Full Time				59	61	57	76	3,206,582	15
Total Permanent Full Time				324	416	331	460	23,960,543	44

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		324	416	331	460	23,960,543	44
		Temporary/Seasonal						1,112,640	
		Overtime						3,139,450	
		Shift Differential						32,750	
		Lump Sum Payments						122,801	
		Long Term Sick						72,500	
		Bonus Gross Adjustment						5,000	
		Exempt Wage Increase						41,210	

Total Gross Requirements									
				324	416	331	460	28,486,894	44
Plus: Earned Increment								64,693	
Plus: Longevity								14,081	
Less: (Vacancy Allowance)								(1,198,226)	
Total Budget								27,367,442	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		363,674		124,100			122,801	(1,299)	
2	Full Time - Civilian	324	16,008,021	416	20,211,729	331	460	22,882,301	2,670,572	44
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,365)		5,000			5,000		
5	PT, Temp/Seas, Bd, SCG		1,267,463		1,159,750			1,112,640	(47,110)	
6	Overtime - Civilian		3,282,417		3,060,000			3,139,450	79,450	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		12,722		15,550			32,750	17,200	
10	H&L, IOD, LT-Sick		147,195		80,000			72,500	(7,500)	
11										
12										
Total		324	21,080,127	416	24,656,129	331	460	27,367,442	2,711,313	44

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	188,242	124,606	124,606	139,606	15,000
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	460,325	259,757	314,757	339,757	25,000
306	Library Materials					
307	Chemicals & Gases	24,264	53,174	153,174	53,174	(100,000)
308	Dry Goods, Notions & Wearing Apparel	22,609	14,000	14,000	14,000	
309	Cordage & Fibers					
310	Electrical & Communication	258,984	246,142	351,142	246,142	(105,000)
311	General Equipment & Machinery	31,737				
312	Fire Fighting & Safety	14,283				
313	Food					
314	Fuel - Heating & Cooling	99,203	200,294	200,294	210,294	10,000
316	General Hardware & Minor Tools	77,328	121,850	106,850	106,850	
317	Hospital & Laboratory	31,700	2,300	17,300	17,300	
318	Janitorial, Laundry & Household	342,896	270,257	375,257	290,257	(85,000)
320	Office Materials & Supplies	3,574	6,196	6,196	6,196	
322	Small Power Tools & Hand Tools	27,051	21,544	21,544	21,544	
323	Plumbing, AC & Space Heating	148,163	258,933	183,933	183,933	
324	Precision, Photographic & Artists		14,618	10,618	10,618	
325	Printing	970				
326	Recreational & Educational	47,416	34,814	34,814	34,814	
328	Vehicle Parts & Accessories			10,000	10,000	
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	5,308	12,453	12,453	12,453	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		17,238	36,238	36,238	
Total		1,784,053	1,658,176	1,973,176	1,733,176	(240,000)
Schedule 400 - Equipment						
401	Agricultural And Botanical	25,248	12,000	12,000	12,000	
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	38,529	8,072	28,072	8,072	(20,000)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		8,000	8,000	8,000	
423	Plumbing, AC & Space Heating		43,015	23,015	43,015	20,000
424	Precision, Photographic & Artists					
426	Recreational & Educational		6,689	6,689	6,689	
427	Computer Equipment & Peripherals	1,027	5,000	3,000	5,000	2,000
428	Vehicles	132,715	442,900	392,900	241,600	(151,300)
430	Furniture & Furnishings	7,672	8,882	10,382	8,882	(1,500)
499	Other Equipment (not otherwise classified)			50,500		(50,500)
Total		205,191	534,558	534,558	333,258	(201,300)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MGMT		03	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,324,180	4,232,216	4,367,216	3,942,216	(425,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	3500 SCOTTS LANE, L.P.	59,815				ATWATER RENT,UTILITY & TAXES
250	ALL SEASONS LANDSCAPING CO INC	283,770	254,356	301,356	298,356	LANDSCAPING/CLEANUP/WEED
250	DREXEL UNIVERSITY	89,000	259,000	218,227	119,000	ATWATER KENT TRANSITION
250	FISHER & SON COMPANY	8,298				FIELD INSPECTION
250	INDEPENDENCE CONSTRUCTORS CORPORATION	233,986	125,000	332,000	330,000	TREE REMOVAL/TREE PRUNING
250	INDEPENDENCE CONSTRUCTORS CORPORATION	754,385	778,400	913,400	823,400	TURF MANAGEMENT
250	ISDANER & COMPANY LLC	25,000	25,000	30,000	30,000	AUDITING SERVICE
250	JIMMY'S TREE & LANDSCAPING CONTRACTOR	139,388	75,000	125,000	85,000	TREE/STUMP REMOVAL
250	KNIGHT BROS INC.	39,905	65,000	40,000	40,000	TREE PRUNING
250	M & M LAWN CARE EAST INC	461,334	555,000	555,000	505,000	TURF MANAGEMENT
250	PHILADELPHIA REDEVELOPMENT AUTHORITY	5,958				CURB & BOLLARD REPLACE
250	PHILLY GOAT PROJECT	3,000				PHILLY GOAT PROJECT
250	SCHUYLKILL RIVER DEVELOPMENT COUNCIL	17,000	17,000	17,000	17,000	SCHUYLKILL BANKS MAINT
250	SCOTTS LANE HOLDINGS LLC	40,773		40,773		ATWATER RENT,UTILITY & TAXES
250	THE DAVEY TREE EXPERT COMPANY	27,974	50,000	20,000	25,000	STREET TREE PRUNING
250	TOWNSCAPES INCORPORATED	95,585	129,600	320,600	320,600	TREE REMOVAL/TREE PRUNING
250	TOWNSCAPES INCORPORATED	896,509	1,060,000	1,160,000	1,060,000	TURF MANAGEMENT
250	UNITED STATES DEPT OF AGRICULTURE	48,000	48,000	48,000	48,000	DEER MANAGEMENT
250	WEEDS INC	94,500	92,000	129,500	129,500	WEED & PLANT CONTROL
250	TO BE DETERMINED		689,450			TREE PLAN INITIATIVE
250	TO BE DETERMINED			100,000	100,000	MAPPING / SPATIAL ANALYSIS
250	TO BE DETERMINED		9,410	9,410	9,410	URBAN AGRICULTURE INITIATIVE
250	TO BE DETERMINED			6,950	1,950	VARIOUS MISC SERVICES
		3,324,180	4,232,216	4,367,216	3,942,216	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MGMT		03	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	AARDVARK PEST MANAGEMENT INC	128,850	135,000	135,000	145,000	PEST CONTROL SERVICES
		128,850	135,000	135,000	145,000	
260	AP CONSTRUCTION INC	20,127				STORM IDA (FY22 ONLY)
260	BUSTLETON SERVICES INC	39,970	45,000	45,000	45,000	CHAIN LINK FENCE REPAIR
260	DELAWARE COUNTY JANITORIAL SERVICE INC	63,376				CLEANING SERVICES
260	DEVINE BROTHERS INC		15,000	15,000	15,000	AIR COND./TEMP/BOILER MAINT
260	DONATO SPAVENTA & SONS INCORPORATED			18,144		GENERAL CONSTRUCT
260	FIDELITY BURGLAR & FIRE ALARM CO INC	149,980	90,000	115,000	130,000	SMOKE DETECT/BURGLAR/FIRE
260	FORTRESS PROTECTION LLC	15,700	15,700	15,700	15,700	FIRE & SPRINKLER ALARM INSP.
260	GENERAL ASPHALT PAVING CO OF PHILA.	7,200	24,165		24,165	HVAC MAINT, HEAT & PLUMBING
260	GRAHAM & SONS RESTORATION/ SERVPRO	17,965				SPOT COOLER RTL/ATWATER
260	GREEN ESTATES LAWN SPRINKLERS INC	76,525	63,436	83,436	98,436	IRRIGATION PARTS & SERVICES
260	MERCHANTVILLE OVERHEAD DOOR CO	13,213	22,500	22,500	22,500	OVERHEAD DOOR MAINT & LOCKS
260	NORTHEAST FENCE AND IRON WORKS	31,860	7,500	24,236	24,236	FENCING / GUIDE RAIL INSTALL.
260	PHILA & PENNA FIRE PROTECTION CO INC	29,085	29,068	29,068	29,068	FIRE EXTINGUISHER MAINT.
260	VERMEER NORTH ATLANTIC SALES & SVC	77,758				AGRICULTURAL GROUNDS KEEP
260	WYATT ELEVATOR COMPANY	33,420	45,000	25,000	25,000	ELEVATOR MAINTENANCE
260	XEROX CORPORATION	19,248	24,880			COPIER / FAX MAINTENANCE
260	VARIOUS / TBD	5,947		11,165	5,144	VARIOUS / TO BE DETERMINED
		601,374	382,249	404,249	434,249	
301	HANSON AGGREGATES BMC INC	106,455	50,000	50,000	65,000	INFIELD MIX
301	VARIOUS / TBD	81,787	74,606	74,606	74,606	VARIOUS / TO BE DETERMINED
		188,242	124,606	124,606	139,606	
305	AMERICAN FOREST PRODUCTS	56,729	20,000	20,000	20,000	LUMBER / PLYWOOD
305	BUSTLETON SERVICES INCORPORATED	20,000	20,000	20,000	20,000	CHAIN LINK
305	CASTOR MATERIALS	17,853	20,000	20,000	20,000	CONCRETE
305	DONATO SPAVENTA & SONS INCORPORATED	9,285	24,909	24,909	24,909	CEMENT, CONCRETE MIX, SAND
305	JAMES DOORCHECK INCORPORATED	19,671	16,773	16,773	16,773	DOORS SUPPLIES
305	NORTHEAST FENCE AND IRON WORKS	38,449	21,467	31,467	31,467	CHAIN LINK, FENCING PARTS
305	PAIK INC	26,715	20,000	20,000	20,000	CEILING TILE/PANEL, CARPET, CRO
305	RIVERSIDE MATERIALS INCORPORATED		5,000	5,000	5,000	ASPHALT, SUPERPAVE
305	SHERWIN WILLIAMS COMPANY	26,023	25,887	25,887	25,887	PAINT SUPPLIES
305	STATE GLASS & UPHOLSTERY INC.		30,000	30,000	30,000	ACRYLIC, POLYCARBONATE CLR
305	STELWAGON ROOFING SUPPLY INC	39,017		35,907	35,907	ROOFING SUPPLIES
305	T D P S MATERIALS	183,365	30,000	30,000	60,000	STONE / COARSE MINERALS
305	TAGUE LUMBER INCORPORATED	23,050	25,000	25,000	25,000	PLYWOOD
305	VARIOUS / TBD	168	721	9,814	4,814	VARIOUS
		460,325	259,757	314,757	339,757	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MGMT	03
Fund	No.		
GENERAL	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
307	ASPEN REFRIGERANTS INC. / AIRGAS	4,102	14,000	14,102	14,000	GASES & REFRIGERANT
307	BUCKMANS INC	9,907	25,000	125,000	25,000	CHLORINE TABLETS, LIQUID, ETC.
307	LINDE GAS & EQUIPMENT INC/ PRAXAIR	2,374	5,500	5,500	5,500	GASES, DEMURRAGE, ACETYLENE
307	VARIOUS / TBD 307	7,881	8,674	8,572	8,674	GASES, DEMURRAGE, ACETYLENE
		24,264	53,174	153,174	53,174	
310	COLONIAL ELECTRIC SUPPLY CO INC	258,528	217,000	322,000	217,000	ELEC. SUPP/LAMPS/BALLASTS
310	GRAYBAR ELECTRIC CO INC		25,000	25,000	25,000	ELECTRIC SUPPLIES
310	VARIOUS VENDOR TO BE DETERMINED	456	4,142	4,142	4,142	ELECTRIC SUPPLIES
		258,984	246,142	351,142	246,142	
314	PAPCO INC	99,203	200,294	200,294	210,294	FUEL OIL
		99,203	200,294	200,294	210,294	
316	FASTENAL CO	6,000	20,000	14,000	14,000	FASTENERS, WASHERS, OTHER
316	INDEPENDENT HARDWARE INCORPORATED	28,000	28,000	11,082	26,850	HARDWARE/PADLOCK SUPP.
316	JAMES DOORCHECK INCORPORATED	6,000	30,000	26,000	26,000	BEST LOCKS & SUPPLIES
316	MAXON SUPPLIES LLC	9,000	9,000	20,000	20,000	WELDING SUPPLIES
316	MERCHANTVILLE OVERHEAD DOOR CO INC	10,215	20,000	20,000	20,000	OVERHEAD DOOR MAINT REPR
316	SAM TELL & SON INC		2,648			TRASH CONTAINERS
316	T FRANK MCCALLS INC	1,762	12,202			RECEPTACLE BASKET
316	VARIOUS / TBD	16,351		15,768		VARIOUS/GENERAL HARDWARE
		77,328	121,850	106,850	106,850	
318	ALL AMERICAN POLY		110,000			POLYTHELYNE BAGS
318	AMERICHEM INTERNATIONAL	18,230	15,327	15,327	15,327	DISINFECTANT, DETERGENT
318	CENTRAL POLY-BAG CORP	46,200				POLYTHELYNE BAGS
318	IMPERIAL BAG & PAPER CO LLC	1,304		3,000	3,000	DISINFECTANT, DETERGENT
318	INTERBORO PACKAGING CORPORATION	89,320		215,000	130,000	POLYTHELYNE BAGS
318	SOUTH JERSEY PAPER PRODUCTS	1,039	29,009	29,009	29,009	P. TOWEL, TOILET P., MOPHEAD
318	T FRANK MCCALLS INC 318	10,498	30,000	25,000	25,000	RECEPTACLE BASKET
318	UNITED SALES USA CORP	38,640				POLYTHELYNE BAGS / CLEANERS
318	W B MASON COMPANY INC	69,813	75,000	75,000	75,000	CLEANING SUPPLIES
318	X-L PLASTICS INC.	53,004				POLYTHELYNE BAGS
318	VARIOUS / TBD	14,848	10,921	12,921	12,921	VARIOUS CLEANING SUPPLIES
		342,896	270,257	375,257	290,257	
323	FERGUSON ENTERPRISES		90,000	65,000	65,000	PLUMBING SUPPLIES & FIXTURES
323	GENERAL AIRE SYSTEMS INC		20,000	20,000	20,000	HVAC MAINT & REPAIR SUPPLIES
323	TOZOUR ENERGY SYSTEMS	112,163	98,933			HVAC MAINT & REPAIR SUPPLIES
323	TRANE U.S. INC.			98,933	98,933	HVAC MAINT & REPAIR SUPPLIES
323	VARIOUS / TBD	36,000	50,000			VARIOUS/GENERAL HARDWARE
		148,163	258,933	183,933	183,933	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MGMT	No. 03
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
428	BANDIT INDUSTRIES INC / TBD		50,000	50,000	50,000	AGRICULTURAL GROUNDS KEEP CONSTRUCTION/HEAVY DUTY AGRICULTURAL/GROUNDS EQUIP. CONSTRUCTION/HEAVY DUTY HEAVY DUTY EQUIPMENT
428	BEST LINE LEASING INC	32,715				
428	DEERE & COMPANY / TBD		50,000	50,000	50,000	
428	CLEVELAND BROTHERS EQUIPMENT CO	100,000				
428	VARIOUS / TBD		342,900	292,900	141,600	
		132,715	442,900	392,900	241,600	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	144,797	225,000	240,000	240,000	
b)	Employee Benefits					
200	Purchase of Services	140,859	230,000	90,000	235,000	145,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		285,656	455,000	330,000	475,000	145,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	3	4	2	2	(2)
105	Full Time - Uniform					
Total		3	4	2	2	(2)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	135,000	135,000	150,000	150,000		
Federal		180,000	90,000	90,000		
State	109,246	140,000	90,000	235,000	145,000	
Other Governments						
Other Funds of the City						
Total	244,246	455,000	330,000	475,000	145,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title USDA-CCFWR-FOOD SCRAP COMPOSTING	Grant Number G16861	Index Code 160616
<input checked="" type="checkbox"/> Federal	Award Period 10/1/2021 - 9/30/2023	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

PPR Food Scrap Composting project - Grant will cover the 2 year positions of Sustainability Specialist. The primary goal of this project is for PPR to launch a new resource, the first food composting operation, on park land through a public-private partnership with Bennett Compost, Inc.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	9,797	90,000	90,000	90,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,797	90,000	90,000	90,000	

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		90,000	90,000	90,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		90,000	90,000	90,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	1	1	
105	Full Time - Uniform					
	Total		1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title TREE PHILLY - TD BANK	Grant Number G16L05	Index Code 160605
<i>Federal</i>	Award Period 11/1/2019 - 10/31/2023	Type of Grant ADVANCE & REIMBURSEMENT	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

The purpose of the grant is to reach 30% of Tree Canopy coverage in Philadelphia neighborhood and provide resources to plant and care of Philadelphia urban forest through Yard Trees, Street Trees and Treekeepers initiatives.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	135,000	135,000	150,000	150,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	135,000	135,000	150,000	150,000	

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	135,000	135,000	150,000	150,000	
	Total	135,000	135,000	150,000	150,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	1	1	(2)
105	Full Time - Uniform					
	Total	3	3	1	1	(2)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title BEAT THE HEAT LSA GRANT	Grant Number G16510	Index Code 160253
<input checked="" type="checkbox"/> Federal	Award Period 11/25/2020 - 6/30/2022	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Beat the heat philly grant will plant an additional 175 street trees in and around neighborhoods identified as Heat Vulnerability Index (HVI) priority areas.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	87,398				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	87,398				

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title Watershed Restoration & Protection Program (WRPP)	Grant Number G16055	Index Code 160252
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 9/17/2019- 06/30/2023	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The "Watershed Restoration & Protection Program" grant is for construction of stormwater management facilities at multiple locations in West Fairmount Park.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		90,000	90,000	90,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		90,000	90,000	90,000	

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		90,000	90,000	90,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		90,000	90,000	90,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PPR FOOD COMPOSTING - EPA	Grant Number G16860	Index Code 160615
<input checked="" type="checkbox"/> Federal	Award Period 5/10/2021 - 5/6/2022	Type of Grant ADVANCE	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

This project will allow PPR to address an existing food waste processing gap by launching a public-private partnership with a local food composting business on park land, that will process source Separated Organics(SSO) annually including food scraps.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	53,461				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	53,461				

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MGMT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	STATE URBAN FOREST RESILIENCE GRANT (SUFR)	NEW	NEW
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	7/1/2022 - 6/30/2025	REIMBURSEMENT	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To address the catastrophic losses urban forests have sustained due to the invasive emerald ash borer (EAB)

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				145,000	145,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				145,000	145,000

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				145,000	145,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				145,000	145,000

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title TREE VITALIZE WATERSHEDS PROGRAM PHASE X	Grant Number G16052	Index Code 160251
<input type="checkbox"/> Federal	Award Period 4/3/2019 - 12/31/2019	Type of Grant REIMBURSEMENT	
<input checked="" type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

This program purpose is to focus on Tree Planting along stream corridors, adjacent upland areas, headwaters and "Naturalized" storm water basins.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		50,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		50,000			

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		50,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		50,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title GROWING GREENER	Grant Number G16053	Index Code 160249
<input type="checkbox"/> Federal	Award Period 12/7/2017-12/31/2021	Type of Grant REIMBURSEMENT	
<input checked="" type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Growing Greener is an Environmental Stewardship and Watershed Protection Grant Program.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	109,246				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	109,246				

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title USDA FOREST SERVICE GRANT	Grant Number G16100	Index Code 160127
<input checked="" type="checkbox"/> Federal	Award Period 12/6/2019 - 7/1/2021	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

The objective of the Forest Service Grant is to implement "The City of Philadelphia Emerald Ash Borer Management Plan", which is to inventory trees that are or could become hazardous if killed by EAB. All potential hazard trees will be documented and marked for felling in place, removal or treatment against EAB. Forest Service helps support materials and supplies needed to carry out this task.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		90,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		90,000			

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		90,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		90,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Parks and Recreation	No. 16	Program Executive, Administration and Performance Management	No. 04
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Program Description

This program provides leadership for PPR, accurately measures its impact and costs, and ensures that PPR is part of an efficient and effective government.

Program Objectives

- PPR will maintain hiring strategies within each division and program to reduce vacancies despite national labor challenges.
- Continue to expand language access funding and support for growing immigrant communities to ensure youth have equal access to programming and activities across the city.
- Increase training and professional development opportunities for all staff through in-house training and continued use of LMS and local partners.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Percentage of permanent staff attending trainings	94.00%	tabulated at year-end	95.00%	95.00%
<u>Comments:</u>				
Net hires (full- and part-time)	-28	-9	28	45
<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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department PARKS AND RECREATION		No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE		No. 04	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	10,870,473	7,377,850	9,725,905	7,738,964	(1,986,941)
080	Grants Revenue	679,867	1,780,950	1,780,950	1,780,950	
Total		11,550,340	9,158,800	11,506,855	9,519,914	(1,986,941)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	44	53	43	54	1
Total Full Time		44	53	43	54	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	901,007	1,251,000	1,250,000	1,250,000	
080	Grants Revenue	285,101	1,780,950	1,780,950	1,780,950	
Total		1,186,108	3,031,950	3,030,950	3,030,950	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,391,127	1,576,715	1,576,715	1,639,524	62,809
Finance	Employee Benefits - Uniform					
Total		1,391,127	1,576,715	1,576,715	1,639,524	62,809

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PARKS AND RECREATION		No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE		No. 04	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,510,488	3,804,346	3,811,401	4,025,360	213,959
b)	Employee Benefits					
200	Purchase of Services	1,576,446	1,874,090	2,365,090	2,024,090	(341,000)
300	Materials and Supplies	52,485	134,234	134,234	128,234	(6,000)
400	Equipment	11,237	65,180	65,180	61,280	(3,900)
500	Contributions, Indemnities and Taxes	5,719,817	1,500,000	3,350,000	1,500,000	(1,850,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,870,473	7,377,850	9,725,905	7,738,964	(1,986,941)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	44	53	43	54	1
105	Full Time - Uniform					
Total		44	53	43	54	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	901,007	1,251,000	1,250,000	1,250,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	901,007	1,251,000	1,250,000	1,250,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PARKS AND RECREATION	No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ADMINISTRATION									
1	A398	ASST. DIR.FOR STRATEGIC PARTNERSHIPS	68,790	1	1	1	1	68,790	
2	C157	CHIEF OF STAFF	97,571	1	1	1	1	97,571	
3	D250	DEPUTY COMMISSIONER	137,581	1	1	1	1	137,581	
4	D250	DEPUTY COMMISSIONER	124,469	1	1	1	1	124,469	
5	2L18	EXECUTIVE ASSISTANT	75,843 - 97,514	2	2	2	2	197,478	
6	1A20	EXECUTIVE SECRETARY	40,155 - 51,625	1	2	1	1	52,850	(1)
7	A398	AMD - DELL MANAGER	74,856	1		1	1	74,856	1
8	E802	EXECUTIVE SECRETARY 2	59,953	1	1	1	1	59,953	
9	R215	PARKS AND RECREATION COMMISSIONER	172,283	1	1	1	1	172,283	
10	9D41	PARKS AND REC REGIONAL MANAGER	86,775 - 111,577	1	2	1	1	113,002	(1)
11	A398	AMD-POLITICAL ACTIVITIES FUND ASSISTANT	46,463	1	1	1	1	46,463	
12	A398	AMD - BIL	102,056		1		1	102,056	
		Permanent Full Time		12	14	12	13	1,247,352	(1)
PERFORMANCE & TRAINING									
13	A398	AMD - PROGRAM SERVICES COORDINATOR	51,625	1	1	1	1	51,625	
14	A398	AMD - LEADERSHIP DEV. & TRAINING MGR	80,148	1	1	1	1	80,148	
15	7N52	PARK MANAGER 2	58,316 - 74,980	1	1	1	1	75,805	
		Permanent Full Time		3	3	3	3	207,578	
FISCAL									
16	2A06	ACCOUNTANT	51,195 - 65,825	1	2	1	1	66,450	(1)
17	2A05	ACCOUNTANT TRAINEE	54,853 - 54,853		1		2	109,706	1
18	A398	AMD - CONTRACT SPECIALIST	80,535	1	1	1	1	80,535	
19	2C06	BUDGET OFFICER 2	75,843 - 97,514	1	1	1	1	92,718	
20	2C12	BUDGET ANALYST 2	70,848 - 91,083		1		1	70,848	
21	1B10	ACCOUNT CLERK	41,709 - 45,392	2	2	2	2	90,177	
22	1A02	OFFICE CLERK	34,489 - 36,829	1	1	1			(1)
23	1A03	OFFICE CLERK 2	37,526 - 40,572				1	37,526	1
24	2E08	DEPT PROCUREMENT SPECIALIST	50,483 - 64,910	2	3	2	3	182,753	
25	2A01	FINANCIAL TECHNICIAN	41,504 - 53,361		3		3	124,512	
26	2A33	FISCAL OFFICER	86,775 - 111,577	1	1	1	1	112,802	
27	7N52	PARK MANAGER 2	58,316 - 74,980	1	1	1	1	75,805	
		Permanent Full Time		10	17	10	17	1,043,832	
WAREHOUSE									
28	1F10	STORES MANAGER	41,709 - 45,392	1	1	1	1	57,520	
29	1F06	STORES WORKER	51,535 - 56,695	2	2	2	2	92,034	
		Permanent Full Time		3	3	3	3	149,554	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PARKS AND RECREATION	No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PERSONNEL									
30	A398	AMD - OCCUPATIONAL SAFETY ADMIN.	79,768		1				(1)
31	1A02	OFFICE CLERK	34,489 - 36,829	1	1				(1)
32	1A03	OFFICE CLERK 2	37,526 - 40,572			1	1	37,526	1
33	1A04	CLERK 3	44,352 - 48,394	6	5	6	6	291,272	1
34	2H26	OCCUPATIONAL SAFETY TECHNICIAN	54,404 - 59,965				1	54,404	1
35	2H78	OCCUPATIONAL SAFETY ADMINISTRATOR 2	75,843 - 97,514	1		1	1	98,539	1
36	2L09	ADMINISTRATIVE SERVICES SUPERVISOR-NC	46,914 - 60,310	1	1	1	1	57,586	
37	1B25	DEPARTMENTAL PAYROLL CLERK	41,709 - 45,392	1	2	1	2	87,726	
38	2L03	MANAGEMENT TRAINEE	45,575 - 54,692	1	1				(1)
39	2H90	HR PROFESSIONAL 1	46,913 - 60,310			1	1	57,586	1
40	2H91	HR PROFESSIONAL 2	59,779 - 76,854	3	3	2	3	215,937	
41	2H58	SENIOR DEPT HR ASSOCIATES	66,588 - 85,594	1	1	1	1	86,419	
42	2H13	DEPARTMENTAL HR MANAGER 3	86,775 - 111,577	1	1	1	1	112,602	
Permanent Full Time				16	16	15	18	1,099,597	2
Total Permanent Full Time				44	53	43	54	3,747,913	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PARKS AND RECREATION	No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		44	53	43	54	3,747,913	1
		Temporary/Seasonal						265,750	
		Overtime						125,750	
		Shift Differential						250	
		Lump Sum Payments						25,200	
		Bonus Gross Adjustment						1,500	
		Long Term Sick						12,250	
		Exempt Raise Increase						28,220	

Total Gross Requirements									
				44	53	43	54	4,206,833	1
Plus: Earned Increment								5,709	
Plus: Longevity								214	
Less: (Vacancy Allowance)								(187,396)	
Total Budget								4,025,360	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		56,135		28,000			25,200	(2,800)	
2	Full Time - Civilian	44	3,050,049	53	3,456,951	43	54	3,594,660	137,709	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(875)		3,000			1,500	(1,500)	
5	PT, Temp/Seas, Bd, SCG		291,901		217,850			265,750	47,900	
6	Overtime - Civilian		100,585		95,250			125,750	30,500	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		147		350			250	(100)	
10	H&L, IOD, LT-Sick		12,546		10,000			12,250	2,250	
11										
12										
	Total	44	3,510,488	53	3,811,401	43	54	4,025,360	213,959	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM		
Department PARKS AND RECREATION		No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE		No. 04	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	720				
210	Postal Services	28				
211	Transportation	680	3,000	3,000	3,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	7,742	45,390	19,390	9,390	(10,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,519,071	1,756,213	2,252,178	1,931,213	(320,965)
251	Professional Svcs. - Information Technology	14,548	2,500	22,535	12,500	(10,035)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	3,271	11,840	11,840	11,840	
256	Seminar & Training Sessions	3,020	7,820	7,820	7,820	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	8,376	23,986	23,986	23,986	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software			1,000	1,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	18,124	23,341	23,341	23,341	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	866				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,576,446	1,874,090	2,365,090	2,024,090	(341,000)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE		No. 04	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		31,737	31,737	28,737	(3,000)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	6,061	29,422	23,822	29,422	5,600
309	Cordage & Fibers					
310	Electrical & Communication	1,350	3,000	3,000		(3,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety	19,932				
313	Food		1,353	1,353	1,353	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools			100		(100)
317	Hospital & Laboratory	4,824		35,000		(35,000)
318	Janitorial, Laundry & Household		31,125	1,125	31,125	30,000
320	Office Materials & Supplies	8,615	12,653	12,653	12,653	
322	Small Power Tools & Hand Tools		11,059	11,059	11,059	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	10,610	12,385	12,385	12,385	
325	Printing	1,093	1,500	2,000	1,500	(500)
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		52,485	134,234	134,234	128,234	(6,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		468	468	468	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,220	41,719	41,719	37,819	(3,900)
428	Vehicles					
430	Furniture & Furnishings	8,017	22,993	22,993	22,993	
499	Other Equipment (not otherwise classified)					
Total		11,237	65,180	65,180	61,280	(3,900)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE		No. 04	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
505	Contributions to Educational & Recreational Org.	3,350,000	1,500,000	3,350,000	1,500,000	(1,850,000)
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
560	PERSONAL INJURY	957,526				
561	AUTO- MOTOR VEHICLE	215,000				
563	HIGHWAY FALLS	50,000				
564	SIDEWALK FALLS	458,000				
569	OTHER NON-AUTOMOTIVE	545,000				
571N	AUTO-MOTOR VEHICLE/NON-PUNITIVE DAM	500				
579N	OTHER NON-AUTOMOTIVE/NON-PUNITIVE	18,790				
584	EMPLOYEE CLAIMS -- NOT WORKERS COMP	125,000				
	Total	5,719,817	1,500,000	3,350,000	1,500,000	(1,850,000)
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
PARKS AND RECREATION	16	EXECUTIVE, ADMINISTRATION & PERFORMANCE	04
Fund	No.		
GENERAL	01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,533,619	1,758,713	2,274,713	1,943,713	(331,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO / STERLING INFOSYSTEMS INC.		20,000	20,000	20,000	BACKGROUND CHECK SERVICE
250	ALL SEASONS LANDSCAPING		61,013		28,263	HERBICIDES TREATMENT
250	APPLIED ECOLOGICAL SVC/RES GREAT LAKES	526	80,000			CREW HRLY RATE/PARK MAINT
250	AZTECA SYSTEMS LLC			57,750	57,750	SOFTWARE, AZTECA LICENSES
250	CENTER FOR EMPLOYMENT OPPORTUNITIES	100,000		277,000		KENSINGTON AVENUE CLEANUP
250	CHILDLINE		10,400	10,400	10,400	CHILD ABUSE CLEARANCE
250	DELL EAST IMPREST FUND	1,150,000	1,150,000	1,150,000	1,150,000	DELL SUMMER CONCERTS
250	DRUGSCAN INC	7,200	20,800	20,800	20,800	DRUG SCREEN TESTING
250	IDEMIA IDENTITY & SEC /MORPHOTRUST LLC		19,000	19,000	19,000	BACKGROUND CHECK SERVICE
250	ISDANER & COMPANY LLC			10,000		AUDITING SERVICE
250	JOHN G JOHNSON TRUST	150,000	150,000	150,000	150,000	TRUSTEE JOHNSON ART COLL.
250	JONES LANG LASALLE AMERICAS, INC.	869				TRIPLEX OM&S
250	PENNSYLVANIA STATE POLICE		20,000	20,000	20,000	BACKGROUND CHECK SERVICE
250	RES GREAT LAKES LLC	35,176		230,000	230,000	RESTORATION MAINTENANCE
250	SUPERIOR MOVING AND STORAGE	300				FURNITURE MOVING SERVICES
250	URBAN AFFAIRS COALITION	75,000	225,000	225,000	225,000	ADVISORY COUNCIL ACCOUNTS
250	VENDOR TO BE DETERMINED			12,228		VARIOUS / TO BE DETERMINED
250	VENDOR TO BE DETERMINED			50,000		IT ELECTRONIC DISPOSAL SVCS.
251	CELLCO PARTNERSHIP	2,048	2,500	5,000	5,000	PUBLIC SAFETY MOBILE DEVICE
251	POWER ENGINEERS, INC.	12,500		17,535	7,500	CITYWORKS FOR FORESTRY
		1,533,619	1,758,713	2,274,713	1,943,713	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department PARKS AND RECREATION	No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE	No. 04
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
505	PHILADELPHIA ACTIVITIES FUND INC	3,350,000	1,500,000	3,350,000	1,500,000	PHILADELPHIA ACTIVITIES FUND
		3,350,000	1,500,000	3,350,000	1,500,000	
500	VARIOUS INDEMNITIES	2,369,817				INDEMNITY CLAIMS
		2,369,817				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department PARKS AND RECREATION	No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE	No. 04
Fund GRANTS REVENUE	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	28,980	230,950	230,950	230,950	
b)	Employee Benefits					
200	Purchase of Services	483,452	1,000,000	1,000,000	1,000,000	
300	Materials and Supplies	7,082	350,000	350,000	350,000	
400	Equipment	160,353	200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		679,867	1,780,950	1,780,950	1,780,950	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State	285,101	1,780,950	1,780,950	1,780,950	
Other Governments					
Other Funds of the City					
Total	285,101	1,780,950	1,780,950	1,780,950	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE	No. 04
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title ACT -13	Grant Number G16602	Index Code 160729 / 160732
<input checked="" type="checkbox"/> Federal	Award Period CONTINUOUS	Type of Grant ADVANCE / IMPACT FEE /STATE	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The Marcellus Shale Legacy Fund was established by Act 13 and is designed exclusively for projects involving the planning, acquisition, development, rehabilitation and repair of greenways, recreational trails, open space, natural areas, community conservation and beautification projects, community and heritage parks and water resource management.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	28,980	230,950	230,950	230,950	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	483,452	1,000,000	1,000,000	1,000,000	
300	Materials and Supplies	7,082	350,000	350,000	350,000	
400	Equipment	160,353	200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	679,867	1,780,950	1,780,950	1,780,950	

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	285,101	1,780,950	1,780,950	1,780,950	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	285,101	1,780,950	1,780,950	1,780,950	

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Parks and Recreation	No. 16	Program Communication and Engagement	No. 10
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Program Description

This program establishes and sustains relationships with volunteers, partners, and businesses, and uses communication strategies to increase awareness of PPR’s diverse amenities, initiatives, opportunities, and experiences. The program encourages innovation, collaboration, and capacity building among communities in public spaces.

Program Objectives

- Inclusion Plan - Enhances capacity and connection across PPR’s system to provide optimal service and increase participation for individuals with disabilities and the neurodiverse. PPR will shift from a model of isolation to inclusion supporting programs and amenities to ensure all Philadelphians feel welcome in recreation centers.
- Explore innovative ways to bring people into public spaces and make them more relevant to new and existing users by opening these spaces for social enterprises and eSports. Through leveraging external resources and partnerships, PPR will explore advancing resident-led models to reimagine underutilized space in recreation centers, increasing exposure to and knowledge of the entrepreneurial and eSports communities and industry. With support from the Knight Foundation and in partnership with the Department of Commerce and Rec Philly, Making Space—PPR’s entrepreneur in residence program—accepted 600 applications from local creatives, makers, and entrepreneurs. Winners, who will be selected in 2023, will receive technical assistance, design and build support, as well as receive an invitation to host their business at a rec center.
- Leverage Rebuild’s physical capital investment to make human capital investments in volunteer and community groups (Friend Groups and Advisory Council) to engage more deeply with residents, enhance staff engagement capacity, support higher quality programs and services, and better serve communities in need.
- Support planning and investments in marquee public spaces like FDR Park, the Benjamin Franklin Parkway, and the Centennial District by providing spaces where neighbors can come together and serve as a model for community engagement and economic development.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Percent increase in concessions revenue	66.00%	tabulated at year-end	-4.00%	6.80%
<u>Comments:</u>				
Percent increase in volunteer participation	228.00%	tabulated at year-end	0.00%	10.00%
<u>Comments:</u>				
Percent of permit holder Net Promoter Score survey respondents who are detractors	17.00%	tabulated at year-end	20.00%	20.00%
<u>Comments:</u>				
Total Engagement (individuals)	104,634	43,089	120,000	120,000
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT		No. 10	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	3,094,715	2,847,501	3,103,323	3,743,405	640,082
080	Grants Revenue	20,920	660,000	390,000	660,000	270,000
	Total	3,115,635	3,507,501	3,493,323	4,403,405	910,082
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	31	36	29	52	16
080	Grants Revenue	1	7	3	7	
	Total Full Time	32	43	32	59	16
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	476,261	595,000	595,400	595,400	
080	Grants Revenue	20,920	660,000	390,000	660,000	270,000
	Total	497,181	1,255,000	985,400	1,255,400	270,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	890,889	922,816	922,816	1,275,823	353,008
Finance	Employee Benefits - Uniform					
	Total	890,889	922,816	922,816	1,275,823	353,008

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department PARKS AND RECREATION	No. 16	Program COMMUNICATION & ENGAGEMENT	No. 10
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,943,749	2,751,751	2,957,573	3,555,155	597,582
b)	Employee Benefits					
200	Purchase of Services	89,555	49,750	99,750	98,750	(1,000)
300	Materials and Supplies	61,411	38,000	38,000	49,000	11,000
400	Equipment		8,000	8,000	40,500	32,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,094,715	2,847,501	3,103,323	3,743,405	640,082

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	31	36	29	52	16
105	Full Time - Uniform					
Total		31	36	29	52	16

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	476,261	595,000	595,400	595,400	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	476,261	595,000	595,400	595,400	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
PARKS AND RECREATION				16	COMMUNICATION & ENGAGEMENT				10
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
CONCESSIONS									
1	A398	AMD - DIR OF LEGAL AFFAIRS & PARTNERS	105,000		1	1	1	105,000	
2	A398	AMD - DIR OF PROP & CONTRACT MGMT	100,540	1	1	1	1	100,540	
3	2L10	ADMINISTRATIVE ASSISTANT-NON CONF.	45,769 - 58,840	1	1	1	1	56,596	
4	P040	PARK CONCESSIONS MANAGER	75,000	1	1		1	75,000	
Permanent Full Time				3	4	3	4	337,136	
STEWARDSHIP & VOLUNTEERISM									
5	7B50	ENV. RESTORATION CREW CHIEF 1	47,922 - 52,519	1	1	1	1	53,144	
6	9D36	PARK STEWARDSHIP ADMINISTRATOR	75,843 - 97,514	1	1	1	1	98,139	
7	A398	AMD - URBAN AGRICULTURE DIRECTOR	88,795	1	1	1	1	88,795	
8	2J59	COMMUNITY INITIATIVES SPECIALIST	49,252 - 63,328	2	2	3	3	177,158	1
9	9D35	URBAN GARDENING GREENING COORD.	69,120 - 88,861	1	1	1	3	218,446	2
Permanent Full Time				6	6	7	9	635,682	3
COMMUNICATION									
10	A398	AMD - GRAPHIC DESIGN SPECIALIST	51,625	1	1	1	1	51,625	
11	A398	AMD - STRATEGY & COMMUNICATION MGR	63,499	1	1	1	1	63,499	
12	A398	AMD - REBUILD COMMUNICATION DIR.	106,348	1	1	1	1	106,348	
Permanent Full Time				3	3	3	3	221,472	
RANGERS									
13	7N57	URBAN PARK RANGER 1	39,057 - 42,379	10	14	9	19	771,911	5
14	7N54	URBAN PARK RANGER 2	43,029 - 46,893	2	2	1	2	90,747	
15	7N56	URBAN PARK RANGER MANAGER	75,843 - 97,514	1	1	1	1	98,339	
16	7N55	URBAN PARK RANGER SUPERVISOR	59,778 - 76,854	3	3	3	3	232,837	
Permanent Full Time				16	20	14	25	1,193,834	5
SPECIAL EVENTS MANAGEMENT									
17	A398	AMD - SPECIAL EVENTS OFFICE MANAGER	44,911	1	1		1	44,911	
18	7N52	PARK MANAGER 2	58,316 - 74,980	1	1	1	1	75,805	
19	2J46	SPECIAL EVENTS PROD. COORDINATOR	61,335 - 78,851	1	1	1	1	80,476	
Permanent Full Time				3	3	2	3	201,192	
INCLUSION PLAN									
20	7C12	EQUIPMENT OPERATOR 2	45,540 - 49,745				1	45,540	1
21	1A91	DEPARTMENTAL AIDE	33,306 - 35,483				5	166,530	5
22	9D11	RECREATION LEADER 1	47,518 - 61,085				2	95,036	2
Permanent Full Time							8	307,106	8
Total Permanent Full Time				31	36	29	52	2,896,422	16

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PARKS AND RECREATION	No. 16	Program COMMUNICATION & ENGAGEMENT	No. 10
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		31	36	29	52	2,896,422	16
		Temporary/Seasonal						545,800	
		Overtime						165,250	
		Shift Differential						3,750	
		Lump Sum Payments						15,500	
		Long Term Sick						25,610	
		Bonus Gross Adjustment						2,000	
		Exempt Raise Increase						23,289	

Total Gross Requirements									
				31	36	29	52	3,677,621	16
Plus: Earned Increment								9,219	
Plus: Longevity								1,161	
Less: (Vacancy Allowance)								(132,846)	
Total Budget								3,555,155	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		16,062		52,500			15,500	(37,000)	
2	Full Time - Civilian	31	1,953,275	36	2,023,275	29	52	2,797,245	773,970	16
3	Full Time - Uniform									
4	Bonus, Gross Adj.		344		2,000			2,000		
5	PT, Temp/Seas, Bd, SCG		830,112		747,500			545,800	(201,700)	
6	Overtime - Civilian		130,237		115,600			165,250	49,650	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		3,361		3,650			3,750	100	
10	H&L, IOD, LT-Sick		10,358		13,048			25,610	12,562	
11										
12										
	Total	31	2,943,749	36	2,957,573	29	52	3,555,155	597,582	16

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT			No. 10
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
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		5,000		34,000	34,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	60	250	250	250	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,184	3,000	3,000	3,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	10,073	6,000	1,000	6,000	5,000
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	77,238	35,500	95,500	55,500	(40,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		89,555	49,750	99,750	98,750	(1,000)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT		No. 10	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	78				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	2,353	5,000		5,000	5,000
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	5,754	5,000	5,000	5,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	37,270	20,000	27,000	20,000	(7,000)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	8,543		2,000		(2,000)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,868		1,500		(1,500)
320	Office Materials & Supplies	4,545	7,000	1,500	7,000	5,500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000	1,000	
325	Printing					
326	Recreational & Educational				11,000	11,000
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		61,411	38,000	38,000	49,000	11,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications				2,500	2,500
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				30,000	30,000
427	Computer Equipment & Peripherals		3,000	3,000	3,000	
428	Vehicles					
430	Furniture & Furnishings		5,000	5,000	5,000	
499	Other Equipment (not otherwise classified)					
Total			8,000	8,000	40,500	32,500

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department PARKS AND RECREATION	No. 16	Program COMMUNICATION & ENGAGEMENT	No. 10
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		5,000		34,000	34,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TEMPLE UNIVERSITY / TBD		5,000			PARK RANGER TRAINING LANGUAGE ACCESS SERVICES ASL TRAINING
250	TBD				20,000	
250	TBD				14,000	
			5,000		34,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department PARKS AND RECREATION	No. 16	Program COMMUNICATION & ENGAGEMENT	No. 10
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	RINEHARTS SANITATION SERVICES	77,238	35,500	95,500	55,500	PORTABLE TOILET RENTAL

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT		No. 10	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	20,920	628,250	333,250	603,250	270,000
b)	Employee Benefits					
200	Purchase of Services		19,250	25,000	25,000	
300	Materials and Supplies		12,500	19,250	19,250	
400	Equipment			12,500	12,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,920	660,000	390,000	660,000	270,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1	7	3	7	
105	Full Time - Uniform					
Total		1	7	3	7	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	20,920	660,000	390,000	660,000	270,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	20,920	660,000	390,000	660,000	270,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT		No. 10		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
Federal		URBAN AGRICULTURE-MAYOR'S FUND-WILLIAM PENN GRANT			G16L07	160611	
State		Award Period		Type of Grant			
Other Govt.		11/01/2020 to 10/31/2022		ADVANCE			
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective					
Grant purpose to implement two early action priorities of the City's Urban Agriculture Plan. William Penn Foundation Grant # 122-20.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	20,920	65,000	65,000	65,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		20,920	65,000	65,000	65,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	20,920	65,000	65,000	65,000		
Total		20,920	65,000	65,000	65,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1	1	1	1		
105	Full Time - Uniform						
Total		1	1	1	1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program COMMUNICATION & ENGAGEMENT	No. 10
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<i>Federal</i>	REBUILD ENGAGEMENT--FPC-KNIGHT FOUNDATION GRANT	G16L09	160613
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	03/01/2021 - 12/31/2022	ADVANCE / REIMBURSEMENT	
X <i>Local (Non-Govt.)</i>	Grant Objective		

Developing and implementing a citywide civic engagement strategy in Philadelphia by leveraging city's rebuild investment to have the community lead and participate in the programming and activation of Philadelphia's public and civic assets.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		293,250	268,250	268,250	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		19,250	25,000	25,000	
300	Materials and Supplies		12,500	19,250	19,250	
400	Equipment			12,500	12,500	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		325,000	325,000	325,000	

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		325,000	325,000	325,000	
	Total		325,000	325,000	325,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		5	2	5	
105	Full Time - Uniform					
	Total		5	2	5	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program COMMUNICATION & ENGAGEMENT	No. 10
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PHILADELPHIA RANGERS CORP	Grant Number New	Index Code New
<i>Federal</i>	Award Period 06/01/2021 - 05/31/2024	Type of Grant REIMBURSEMENT	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

PPR will use grant funds in support of the Ranger Corps Executive Director position and other expenses related to operations of the Ranger program, as articulated in the 2021 Ranger Corps Business Plan.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		270,000		270,000	270,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		270,000		270,000	270,000

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		270,000		270,000	270,000
	Total		270,000		270,000	270,000

Summary of Positions

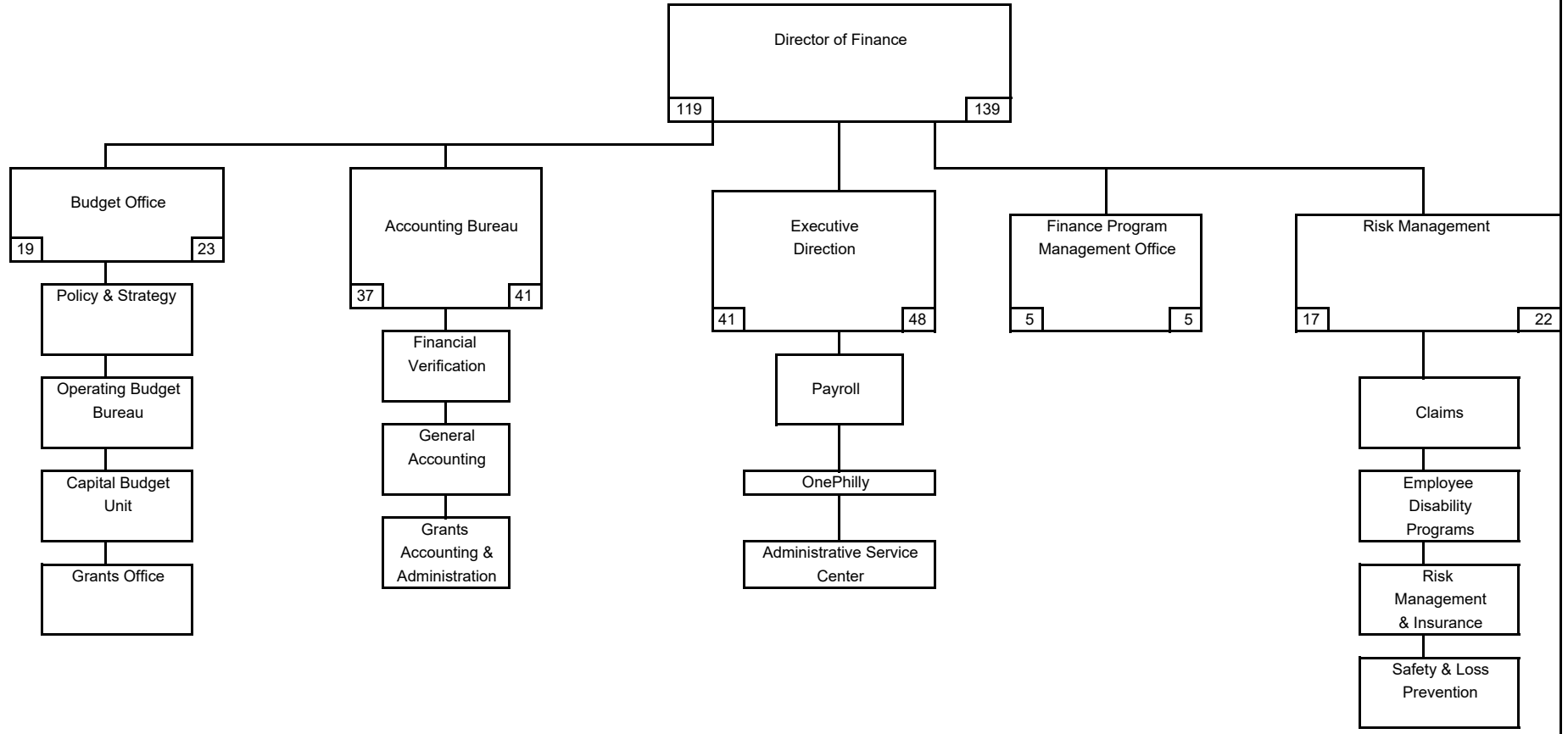
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
	Total		1		1	

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: Office of the Director of Finance No. 35



FY24 PROPOSED BUDGET	
ORGANIZATION	
119	139
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 13

1

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Office of the Director of Finance								35
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	12,483,137	13,663,735	13,701,967	16,995,202	3,293,235
		b)	Employee Benefits	1,690,045,986	1,603,509,081	1,600,746,795	1,659,703,834	58,957,039
		200	Purchase of Services	3,134,996	4,173,938	7,623,938	4,810,420	(2,813,518)
		300	Materials and Supplies	18,275	30,000	3,035,000	31,780	(3,003,220)
		400	Equipment	14,887	8,616	1,003,616	5,616	(998,000)
		500	Contributions, etc.	322,507,764	395,425,854	436,290,854	401,359,771	(34,931,083)
		800	Payments to Other Funds	11,207,452	74,194,068	235,194,068	82,675,957	(152,518,111)
		900	Advances and Misc. Paymen		32,000,000		54,000,000	54,000,000
		Total		2,039,412,497	2,123,005,292	2,297,596,238	2,219,582,580	(78,013,658)
02	WATER	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits	130,672,736	138,762,106	143,762,106	148,176,371	4,414,265
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.		6,000,000	6,000,000	6,000,000	
	800	Payments to Other Funds						
		Total		130,672,736	144,762,106	149,762,106	154,176,371	4,414,265
05	SPECIAL GASOLINE TAX	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits	1,000,000	1,000,000	1,000,000	1,000,000	
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		1,000,000	1,000,000	1,000,000	1,000,000	
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	75,519				
		b)	Employee Benefits					
		200	Purchase of Services	13,952,075				
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	250,000,000	335,000,000	335,000,000	390,820,000	55,820,000
	900	Advances and Misc. Paymen		1,000,000,257		1,000,000,042	1,000,000,042	
		Total		264,027,594	1,335,000,257	335,000,000	1,390,820,042	1,055,820,042
09	AVIATION	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits	47,307,433	57,068,882	55,828,120	58,105,696	2,277,576
		200	Purchase of Services	3,631,313	4,800,000	4,800,000	4,800,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.		2,512,000	2,512,000	2,512,000	
	800	Payments to Other Funds						
		Total		50,938,746	64,380,882	63,140,120	65,417,696	2,277,576
10	COMMUNITY DEVELOPMENT	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits	4,040,063	5,553,245	5,552,459	5,855,309	302,850
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	900	Advances and Misc. Paymen			20,000,000		20,000,000	
		Total		4,040,063	25,553,245	5,552,459	25,855,309	20,302,850

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Office of the Director of Finance						No. 35
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
CLASS 100						
DC33, DC47, Nonreps, Exempts - Wage Increases	300,700					300,700
Additional support	133,157					133,157
Reg. 32 - Increase in requirements	2,400,000					2,400,000
Accounting capacity for Core Functions	241,987					241,987
Add capacity for Central Payroll	42,956					42,956
Support for Racial Equity & Related Strategic Initiatives	100,000					100,000
Pcard Administrator for pilot program	74,435					74,435
CLASS 100 FRINGE BENEFITS						
Change in requirements	58,957,039					58,957,039
CLASS 200						
Staff Aug for capital software		(38,400)				(38,400)
Insurance premiums		209,392				209,392
Implementation of IIJA - Risk		62,250				62,250
Reduction in Participatory Budgeting		(37,471)				(37,471)
Economic Consultant Contract Increase		12,225				12,225
Inflation increase for existing services and purchases		228,486				228,486
Reduction in Recession/Inflation Reserve		(3,000,000)				(3,000,000)
Reduction in Property Tax Relief Program (FY23 only)		(250,000)				(250,000)
CLASS 300/400						
Change in requirements - Implementation of IIJA			(3,000)			(3,000)
Reduction in Recession/Inflation Reserve			(4,000,000)			(4,000,000)
Inflation increase for existing services and purchases			1,780			1,780
CLASS 500						
Change in requirements - City Contributions				(12,681,083)		(12,681,083)
Change in requirements - Indemnities				(22,250,000)		(22,250,000)
CLASS 800						
Decrease in requirements					(152,518,111)	(152,518,111)
CLASS 900						
Increase in Recession/Inflation Reserve					54,000,000	54,000,000
GENERAL FUND TOTAL	62,250,274	(2,813,518)	(4,001,220)	(34,931,083)	(98,518,111)	(78,013,658)

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Office of the Director of Finance						No. 35
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>WATER FUND</u>						
Change in requirements	4,414,265					4,414,265
<u>GRANTS REVENUE FUND</u>						
Change in Provisions for Other Grants					1,055,820,042	1,055,820,042
<u>AVIATION FUND</u>						
Change in requirements	2,277,576					2,277,576
<u>COMMUNITY DEVELOPMENT FUND</u>						
Change in requirements	302,850					302,850
Change in Provisions in Other Grants					20,000,000	20,000,000
<u>ACUTE CARE HOSPITAL ASSESSMENT FUND</u>						
Change in requirements	36					36
<u>TRANSPORTATION FUND</u>						
Change in requirements	23,013,578					23,013,578
<u>FINANCE TOTAL</u>	92,258,579	(2,813,518)	(4,001,220)	(34,931,083)	977,301,931	1,027,814,689

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Office of the Director of Finance	No. 35
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		96,844		168,773			252,528		83,755
2	Full Time	121	9,751,337	134	10,653,266	119	139	11,462,674	5	809,408
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		9,150		35,935			10,000		(25,935)
5	Overtime		128,778		118,993			145,000		26,007
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Other		2,497,028		2,800,000			5,200,000		2,400,000
	Total	121	12,483,137	134	13,776,967	119	139	17,070,202	5	3,293,235

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		96,844		168,773			252,528		83,755
2	Full Time	121	9,751,337	134	10,578,266	119	139	11,387,674	5	809,408
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG		9,150		35,935			10,000		(25,935)
5	Overtime		128,778		118,993			145,000		26,007
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Reg 32		2,497,028		2,800,000			5,200,000		2,400,000
	Total	121	12,483,137	134	13,701,967	119	139	16,995,202	5	3,293,235

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 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Finance	No. 35	Program Executive Direction	No. 01	
Program Description				
<p>The Office provides oversight for the City's fiscal policy, the various programs within the Office of the Director of Finance listed in this section, and for agencies that report to the Director of Finance, including the City Treasurer's Office, the Department of Revenue, the Office of Property Assessment, and the Philadelphia Board of Pensions and Retirement.</p>				
Program Objectives				
<p>-Keep Project OPAL on track by contracting for implementation support to set the City up to enter the design phase in FY24. -Continue promoting a fairer tax structure for residents and businesses through additional Wage Tax and BIRT reductions in FY24. The new rate for the resident wage tax, 3.765%, would be the lowest rate in 40 years and the BIRT rate, 5.83%, would be the lowest in 35 years. Additionally, Finance will explore opportunities to adopt a market based sourcing methodology for the Business Income and Receipts Tax. This change would shift the tax burden to businesses outside of Philadelphia by sourcing receipts so that the taxpayers' customers benefit from the taxpayers' services.</p>				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Maintain or improve credit ratings	A2, A, A-	A2, A, A	"A" category rating	A2, A, A
<p><u>Comments:</u> The City maintains its "A" category rating with all three rating agencies. Fitch revised the City's General Obligation rating from A- to A and reaffirmed the stable outlook in July 2022 due to the City's improving financial position and proactive management. S&P's outlook on the City's General Obligation rating changed from Positive to Stable in April 2020; this adjustment was part of a systemwide change that affected issuers across the country in light of financial challenges posed by COVID-19. In November 2022, Moody's upgraded the City's Pension Obligation Bonds from "A3" to "A2", meaning they are now rated on par with the General Obligation (GO) Bonds. Moody's has not taken recent actions on the City's overall rating since November 2018 (when it revised the outlook from negative to stable). The Fitch upgrade means that the City has its highest combination of ratings in more than four decades.</p>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of the Director of Finance		No. 35	Program Executive Direction		No. 01	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	31,030,589	118,488,146	291,494,750	160,624,203	(130,870,547)
08	Grants Revenue	264,027,594	335,000,000	335,000,000	390,820,000	55,820,000
01-011	Budget Stabilization		100	100	100	
	Total	295,058,183	453,488,246	626,494,850	551,444,303	(75,050,547)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	39	46	41	48	2
	Total Full Time	39	46	41	48	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	530,413,340	543,395,000	577,452,000	630,060,000	52,608,000
08	Grants Revenue	283,253,853	335,000,000	335,000,000	390,820,000	55,820,000
01-011	Budget Stabilization		40,128,000	65,128,000	42,317,000	(22,811,000)
	Total	813,667,193	918,523,000	977,580,000	1,063,197,000	85,617,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Finance	Administration ITEF	149,102,000	1,000,000	60,000,000	1,000,000	10,000,000
Finance	Council ITEF	29,080,000	2,550,000		5,100,000	
	Total	178,182,000	3,550,000	60,000,000	6,100,000	10,000,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,730,786	2,090,216	1,810,166	1,976,949	166,783
Finance	Employee Benefits - Uniform					
	Total	1,730,786	2,090,216	1,810,166	1,976,949	166,783

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,955,240	4,139,958	4,178,190	4,622,305	444,115
b)	Employee Benefits					
200	Purchase of Services	171,982	318,504	3,768,504	552,545	(3,215,959)
300	Materials and Supplies	5,678	10,000	3,008,372	9,780	(2,998,592)
400	Equipment	13,706	5,616	1,000,616	5,616	(995,000)
500	Contributions, Indemnities and Taxes	15,676,531	7,820,000	44,345,000	18,758,000	(25,587,000)
700	Debt Service					
800	Payments to Other Funds	11,207,452	74,194,068	235,194,068	82,675,957	(152,518,111)
900	Advances and Misc. Payments		32,000,000		54,000,000	54,000,000
Total		31,030,589	118,488,146	291,494,750	160,624,203	(130,870,547)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	39	46	41	48	2
105	Full Time - Uniform					
Total		39	46	41	48	2

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	28,086,045	14,520,000	18,390,000	14,520,000	(3,870,000)
Federal	102,768	50,000	50,000	50,000	
State	180,575,865	173,136,000	203,884,000	204,134,000	250,000
Other Governments		2,325,000	2,325,000	2,325,000	
Other Funds of the City	321,648,662	353,364,000	352,803,000	409,031,000	56,228,000
Total	530,413,340	543,395,000	577,452,000	630,060,000	52,608,000

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Office of the Director of Finance				35	Executive Direction				01
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Executive Direction</u>									
1	2L10	Administrative Assistant	41,886-58,813	1	1	1	1	58,813	
2	D325	Deputy Director of Finance	118,450-140,000	2	2	2	2	260,715	
3	F300	Director of Finance	165,741	1	1	1	1	165,741	
4	E699	Executive Assistant to Fin. Dir.	79,535	1	1	1	1	79,535	
5	F383	First Deputy Director of Finance	176,596	1	1	1	1	176,596	
6	TBD	Racial Equity & Related Strategic Initiatives Dir.	100,000				1	100,000	1
7	TBD	Pcard Administrator	74,435				1	74,435	1
8	A620	Assistant to Dir. Of Finance - Fiscal Analyst	70,000	1	1	1	1	70,000	
SUBTOTAL				7	7	7	9	985,835	2
<u>Administrative Services Center</u>									
9	2L10	Administrative Assistant	46,886-59,848	2	2	2	2	103,789	
10	2C05	Budget Officer 1	64,837-89,355	2	2	2	2	168,276	
11	2L17	Administrative Specialist 2-Confidential	44,682-69,624	1	1	1	1	62,027	
12	D325	Deputy Director of Finance	86,727-120,000	1	1	1	1	119,600	
13	2H12	Departmental HR Manager 2	69,409-99,241	1	1	1	1	90,419	
14	2H91	Human Resources Professional 2	64,075-72,092		1		1	64,075	
SUBTOTAL				7	8	7	8	608,186	
<u>OnePhilly</u>									
15	A620	Assistant to Dir. Of Finance	46,350-120,000	8	8	9	9	780,316	1
16	D325	Deputy Director of Finance	123,600-149,350	1	1	1	1	155,000	
17	A620	Assistant to Dir. Of Finance - Manager	110,000		1		1	100,000	
18	A620	Assistant to Dir. Of Finance - HR Lead	148,000		1		1	140,000	
19	A620	AssTto Dir. Of Fin. - Techno Functional Analyst	125,000	1	1	1	1	122,590	
20	A620	Assistant to Dir. Of Finance - Helpdesk Analyst	55,000-65,000	2	2	2	2	113,060	
21	A620	Assistant to Dir. Of Finance - Interface Analyst	100,000		1			91,374	(1)
22	A620	Assistant to Dir. Of Finance - Tech. Developer	110,000-150,000	2	3	2	3	394,702	
23	A620	Assistant to Dir. Of Finance - Solution Architect	130,000	1	1	1	1	129,062	
24	A620	Assistant to Dir. Of Finance - ERP Manager	140,000		1	1			(1)
25	A620	Ast. to Dir. Of Finance - Report. Lead/Developer	90,000		1		1	87,673	
SUBTOTAL				15	21	17	20	2,113,777	(1)
<u>Payroll</u>									
26	1A04	Clerk 3	42,956-48,871	1	1	1	1	47,696	
27	D325	Deputy Director of Finance	145,000	1	1	1	1	143,325	
28	2A06	Payroll Supervisor	60,584-73,753	3	3	3	3	191,936	
29	1B21	Payroll Examiner 1	46,956-50,871	3	3	3	4	184,944	1
30	1B22	Payroll Examiner 2	46,414-52,866	2	2	2	2	101,861	
SUBTOTAL				10	10	10	11	669,762	1
TOTAL				39	46	41	48	4,377,560	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Employees		39	46	41	48	4,377,560	2
		Overtime						120,000	
		Lump Sum						167,842	
		Exempt Raises						175,900	

Total Gross Requirements				39	46	41	48	4,841,302	2
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(218,997)	
Total Budget								4,622,305	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		62,125		103,545			167,842	64,297	
2	Full Time - Civilian	39	3,794,752	46	3,968,791	41	48	4,334,463	365,672	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		98,363		105,854			120,000	14,146	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Other									
12										
	Total	39	3,955,240	46	4,178,190	41	48	4,622,305	444,115	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of the Director of Finance		No. 35	Program Executive Direction		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,560	6,156	6,156	7,936	1,780
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	322	3,844	2,216	1,844	(372)
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)	2,796		3,000,000		(3,000,000)
Total		5,678	10,000	3,008,372	9,780	(2,998,592)
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	13,706	5,616	616	5,616	5,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)			1,000,000		(1,000,000)
Total		13,706	5,616	1,000,616	5,616	(995,000)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	320,862	306,868	556,868	340,910	(215,958)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ANDRE LEAKE ACCOUNTING	30,000	32,000	32,000		PAYROLL TAX SPECIALIST
250	CCI CONSULTING			45,500		EXECUTIVE SEARCH FIRM
250	CHEIRON, INC.	52,973	80,000	80,000	80,000	ACTUARIAL CONSULTANTS
250	JOHN CORLIES	34,000	34,000	35,000	35,000	FAMIS CONSULTANT
250	PUBLIC FINANCIAL MANAGEMENT	159,275	100,000	54,500	100,000	COMPARABLES EXPERT
250	SS&C TECHNOLOGIES	11,250				DEBT MANAGEMENT
250	MISC. CLASS 250 EXPENSES	33,364	36,868	35,868	69,910	DUES, TRAININGS, LICENSES, ETC
250	TBD			250,000		PROPERTY TAX RELIEF PROGRAM
250	TBD				32,000	PAYROLL TAX SPECIALIST
250	TBD		24,000	24,000	24,000	LEGISLATIVE INIT FIN ANALYSIS
	Total	320,862	306,868	556,868	340,910	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
504	REWARDS FUND		20,000	20,000	20,000	REWARDS FUND
517	8TH DISTRICT		50,000			CITY CONTRIBUTION
517	ATWATER KENT				500,000	CITY CONTRIBUTION
517	CITIZEN DIPLOMACY		100,000	100,000		CITY CONTRIBUTION
517	CITY YEAR, INC.	295,000	295,000	295,000	295,000	CITY CONTRIB OPS SUPPORT
517	DELAWARE VALLEY REGIONAL PLANNING COMM	480,980	492,000	492,000	529,000	PLANNING WORK PROGRAM
517	DELL MUSIC CENTER	1,000,000		3,000,000		CITY CONTRIBUTION
517	DR ALA STANFORD CENTER FOR HEALTH EQUITY	250,000				CITY CONTRIBUTION
517	FAIRMOUNT SPORTS ASSOCIATION, INC.	63,363				CITY CONTRIBUTION
517	GLOBAL PHILADELPHIA	100,000		300,000		CITY CONTRIBUTION
517	GREATER PHILA. TOURIST MARKETING GRP	225,000	150,000	150,000	150,000	ADVERTISING SOJOURNER
517	GREATER PHILADELPHIA FILM OFFICE	100,000		300,000		CITY CONTRIBUTION
517	HIAS & COUNCIL MIGRATION SERVICE OF PHILA	300,000				CITY CONTRIBUTION
517	HISTORIC PHILADELPHIA	200,000		300,000		CITY CONTRIBUTION
517	INTERNATIONAL VISITORS	100,000				CITY CONTRIBUTION
517	IT TAKES PHILLY ENCOURAGING & EMPOWERING		500,000	500,000	500,000	CITY CONTRIBUTION
517	JOHNSON HOUSE	100,000				CITY CONTRIBUTION
517	LOCAL PROGRESS		12,000	12,000		CITY CONTRIBUTION
517	MANN MUSIC CENTER	3,750,000		2,000,000		CITY CONTRIBUTION
517	MARIAN ANDERSON	100,000		250,000		CITY CONTRIBUTION
517	NATIONAL LEAGUE OF CITIES		42,000	42,000	42,000	CITY CONTRIBUTION
517	ODUNDE, INC.	250,000				CITY CONTRIBUTION
517	PA MUNICIPAL LEAGUE		62,000	62,000	62,000	CITY CONTRIBUTION
517	PHILA CONVENTION & VISITORS BUREAU				200,000	CITY CONTRIBUTION
517	PHILABUNDANCE			400,000		CITY CONTRIBUTION
517	PHILADELPHIA CITY FUND	2,000,000				CITY CONTRIBUTION
517	PHILADELPHIA HOUSING AUTHORITY		2,500,000	2,500,000		CITY CONTRIBUTION
517	PHILADELPHIA TRIBUNE		150,000	150,000	150,000	CITY CONTRIBUTION
517	PHILLY YOUTH BASKETBALL			50,000		CITY CONTRIBUTION
517	PHLASH	30,000	100,000	100,000	100,000	CITY CONTRIBUTION
517	PLEASE TOUCH MUSEUM			2,200,000		CITY CONTRIBUTION
517	POVERTY ACTION FUND (UNITED WAY)			10,000,000		CITY CONTRIBUTION
517	SICKLE CELL OF AMERICA	100,000	100,000	100,000		CITY CONTRIBUTION
517	ST. CHRISTOPHER'S HOSPITAL	5,000,000	2,500,000	2,500,000		CITY CONTRIBUTION
517	TERRY JONES SCULPTURE INC	30,000	52,853	52,853		CITY CONTRIBUTION
517	URBAN AFFAIRS COALITION	50,000				CITY CONTRIBUTION
517	USA PHILADELPHIA 250 INCORPORATED	250,000		500,000		CITY CONTRIBUTION
517	WELCOME AMERICA, INC.	49,335	200,000	600,000	500,000	WELCOME AMERICA FESTIVAL
517	WMP ROCHE POST 21 AMERICAN LEGION II	100,000				CITY CONTRIBUTION
517	WOMEN'S MEDICAL FUND	500,000				CITY CONTRIBUTION
517	VARIOUS		494,147	494,147	710,000	CITY CONTRIBUTION
517	FUND BALANCE ADJUSTMENT	252,853				FUND BALANCE ADJUSTMENT
	Class 517 Total	15,676,531	7,800,000	27,450,000	3,738,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Class 517 continued</i>	15,676,531	7,800,000	27,450,000	3,738,000	
517	2026 SOCCER			2,000,000		CITY CONTRIBUTION
517	AFRICAN AMERICAN MUSEUM PHILADELPHIA			3,000,000		CITY CONTRIBUTION
517	ART MUSEUM			2,000,000		CITY CONTRIBUTION
517	BUSINESS CENTER AT NEW COVENANT			50,000		CITY CONTRIBUTION
517	CALDER MUSEUM			2,000,000		CITY CONTRIBUTION
517	CARING FOR FRIENDS			100,000		CITY CONTRIBUTION
517	CENTER FOR BLACK DEVELOPMENT			150,000		CITY CONTRIBUTION
517	DANNY RUMPF FOUNDATION-PHILLY HOOPS MTH			100,000		CITY CONTRIBUTION
517	FRANKLIN INSTITUTE			2,000,000		CITY CONTRIBUTION
517	GEORGIA GREGORY SCHOOL OF MUSIC			50,000		CITY CONTRIBUTION
517	GRANAHAN FOOTBALL FIELD			150,000		CITY CONTRIBUTION
517	HAROLD O DAVID BAPTIST CHURCH COMM CTR			25,000		CITY CONTRIBUTION
517	MURAL ARTS			350,000		CITY CONTRIBUTION
517	MURAL ARTS - MLK/HORTON			150,000		CITY CONTRIBUTION
517	OTHER CONTRIBUTIONS			1,000,000		CITY CONTRIBUTION
517	PENNSYLVANIA HORICULTURAL SOCIETY			1,000,000		CITY CONTRIBUTION
517	PHILADELPHIA ZOO			2,000,000		CITY CONTRIBUTION
517	PIAA			50,000		CITY CONTRIBUTION
517	RW BOYS AND GIRLS CLUB			150,000		CITY CONTRIBUTION
517	UNITY IN THE COMMUNITY			100,000		CITY CONTRIBUTION
517	VISIT PHILLY			350,000		CITY CONTRIBUTION
517	YOUNG CHANCES			100,000		CITY CONTRIBUTION
517	ARTS AND CULTURAL CONTRIBUTIONS				15,000,000	CITY CONTRIBUTION
	Class 517 Total	15,676,531	7,800,000	44,325,000	18,738,000	
	Grand Total	15,676,531	7,820,000	44,345,000	18,758,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	American Express City of Philadelphia Finance	2,263 3,003		200,000 50	200,000	Travel Expenses SEPTA Imprest Travel Expenses
	Total	5,266	50	200,050	200,000	
299	Fund Balance Adjustment	(163,944)				COVID 19 expenditure transfer
299	Recession and Inflation Reserve and Reopening			3,000,000		Recession and Inflation Reserve
399	Recession and Inflation Reserve and Reopening			3,000,000		Recession and Inflation Reserve
499	Recession and Inflation Reserve and Reopening			1,000,000		Recession and Inflation Reserve
807	Payment to Other Funds	11,207,452	74,194,068	235,194,068	82,675,957	Payments to BSR, HTF, Capital Funds
902	Recession and Inflation Reserve and Reopening		32,000,000		54,000,000	Recession and Inflation Reserve

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of the Director of Finance		No. 35	Program Executive Direction		No. 01	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	75,519				
b)	Employee Benefits					
200	Purchase of Services	13,952,075				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	250,000,000	335,000,000	335,000,000	390,820,000	55,820,000
900	Advances and Misc. Payments					
Total		264,027,594	335,000,000	335,000,000	390,820,000	55,820,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	283,253,853	335,000,000	335,000,000	390,820,000	55,820,000	
State						
Other Governments						
Other Funds of the City						
Total	283,253,853	335,000,000	335,000,000	390,820,000	55,820,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	American Rescue Plan Act of 2021	G35219	351466
State	Award Period	Type of Grant	
Other Govt.	March 11, 2021 - December 31, 2024	Advance	
Local (Non-Govt.)	Grant Objective		

The American Rescue Plan Act provides additional relief to address the continued impact of COVID-19 (i.e., coronavirus disease 2019) on the economy, public health, state and local governments, individuals, and businesses.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	250,000,000	335,000,000	335,000,000	390,820,000	55,820,000
900	Advances and Misc. Payments					
	Total	250,000,000	335,000,000	335,000,000	390,820,000	55,820,000

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	250,000,000	335,000,000	335,000,000	390,820,000	55,820,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	250,000,000	335,000,000	335,000,000	390,820,000	55,820,000

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office of the Director of Finance		No. 35	Program Executive Direction		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Emergency Rental Assistance		G35381	351376 and 351377	
	State	Award Period		Type of Grant		
	Other Govt.	March 8, 2021 to Dec 31, 2021		Federal		
	Local (Non-Govt.)	Grant Objective				
EMERGENCY RENTAL ASSISTANCE PROG - This program will do the following: Mitigate the effects of homelessness on families and individuals impacted directly or indirectly by the COVID-19 Public Health Emergency through rental assistance and housing stability services. To provide families and individuals financial assistance for rent including: rent, rental arrears, utilities and home energy costs, utility and home energy costs arrears, and other expenses related to housing incurred due, directly or indirectly, to COVID-19 and housing stability services to eligible households. Comply with programmatic requirements (e.g. verifying and calculating income, maintaining case notes, etc.), reporting requirements, and monitoring requirements as outlined in the ERAP I & R.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	75,519				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	13,952,075				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,027,594				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	33,253,853				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		33,253,853				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of the Director of Finance		No. 35	Program Executive Direction-Payment from Budget Stabilization Fund		No. 01	
Fund Budget Stabilization		No. 01-011				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		100	100	100	
900	Advances and Misc. Payments					
Total			100	100	100	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City		40,128,000	65,128,000	42,317,000	(22,811,000)	
Total		40,128,000	65,128,000	42,317,000	(22,811,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Finance	No. 35	Program Budget Office	No. 02	
Program Description				
<p>The Budget Office ensures the City's long-term fiscal health while allocating the resources necessary for City programs and services to operate efficiently and effectively and serve all Philadelphians equitably. The Budget Office also oversees the Grants Office, which is responsible for the oversight of federal and state funding that the City has received to assist with its response to and recovery from COVID-19. The Office also supports the pursuit of grants that align with the Mayor's priorities and increase the federal, state, and philanthropic funding available to the City and to agencies and organizations that benefit the City. Finally, the Office supports City agencies and departments in their management of grant funding to ensure compliance with grant guidelines and fiscal policies.</p>				
Program Objectives				
<p>-Facilitate efficient, effective, and equitable delivery of City services by developing and monitoring operating and capital budgets that convert available resources into positive outcomes for all Philadelphians. The Budget Office will continue efforts to produce, monitor, and adjust the Operating and Capital Budgets in accordance with legal requirements and best practices to ensure that budgeted resources turn into improved outcomes for Philadelphia.</p> <p>-Strengthen the City's long-term fiscal stability. With a potential economic slowdown on the horizon as well as persistent inflationary stresses on the budget, it is a challenging task to manage the General Fund budget to meet or exceed the internal goal of a six to eight percent fund balance and make strategic decisions and investments related to the Pension Fund, recession reserves, education, and City infrastructure.</p> <p>-Improve the City's short-term fiscal resilience, bond ratings, and fiscal flexibility.</p> <p>-Improve residents' understanding of the City budget. Ensuring that budget information is accessible to residents, particularly marginalized communities, remains a priority for FY24 and will include improved design and expanded distribution of budget information with a focus on equity, digital access, disability access, and language access. The Budget Office will continue to produce infographics, videos, and blog posts.</p> <p>-Pursue additional grant funding to assist the City in responding to disaster recovery operations; support key City stakeholders in maximizing the City's share of funds from federal funding like the Bipartisan Infrastructure Law and the Community Development Block Grant Disaster Recovery (CDBG-DR); work to ensure compliance with all grants and funding sources while also optimizing the programmatic use of funds; and maximize the City's reimbursements from the Federal Emergency Management Agency (FEMA).</p>				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Percent change in the total dollar amount of General Fund revenue (actual) compared to budget (adopted)	9.7%	available FY24 Q2	0 to 1%	0 to 1%
<p>Comments: "The percentage change in total dollar amount of general fund revenue actual (\$5,767,513,000) compared to the adopted budget (\$5,257,245,000) is a 9.7% difference. This is largely due to higher than anticipated tax collections, notably from two taxes—the volatile Business Income and Receipts Tax (BIRT) and the Wage Tax.</p>				
Percent change in the total dollar amount of General Fund expenditures (actual) compared to budget (adopted)	1.3%	Available FY24 Q1	-1 to 0%	-1 to 0%
<p>Comments: The percentage change in total dollar amount of general fund expenditures actual (\$5,338,527,000) compared to the adopted budget (\$5,268,946,000) is a 1.3% difference. This is largely a result of increased costs in some areas compared to earlier projections, for example fuel prices. However, this is offset by underspending related to staff vacancies and supply chain delays in FY22.</p>				

Ratio of actual unreserved General Fund fund-balance to actual General Fund revenue	13.5%	Available FY24 Q1	6 to 8%	≥6 to 8%
<u>Comments:</u>	The fund balance for FY22 exceeds the internal goal of 6-8% due to the following reasons: The first is underspending, as the City, like many other employers, has struggled to attract and retain staff amid a complicated landscape in the labor market in the wake of the pandemic; funds had been budgeted for salaries for positions that have stayed vacant. The second significant factor was higher than anticipated tax collections, notably from the Business Income and Receipts Tax and Wage Tax.			
Percentage of participants who are of low (Socioeconomic status) SES and/or people of color; and relative to demographics in jurisdiction and latest census data	new measure prior year data not available	Available FY24 Q1	Set baseline	45%
<u>Comments:</u>	The goal of this measure will be to determine each year how well the Budget Office is engaging participants who are representative of city of Philadelphia. To calculate this measure, Budget will compare demographic data from participants engaging in the budget community engagement to demographics of the City based on the latest census.			
Percent of capital dollars unspent after 6 years (General Obligation only)	6.5%	8.8%	<10%	<10%
<u>Comments:</u>	While capital projects can take years to complete, it is important to maintain an efficient rate of spending so that Philadelphians benefits from maintained and new infrastructure. This measure compares the amount of General Obligation capital funds that remain unallocated after 6 years with the amount of new General Obligation capital dollars added that year. General Obligation capital dollars are those that will be borrowed and will be repaid with local taxes.			
Grants Office: Total competitive grant dollars awarded to the City of Philadelphia and to partner agencies (where supported by the Office of Recovery and Grants)	\$108.8M	Available at end of FY23	≥ FY22 Actual	≥ FY23 Actual
<u>Comments:</u>	Competitive grants are defined as grants in which the City competes with other applicants for funding. These grants are different from formula grants, which are distributed to a pre-determined set of grantees based upon a formula. The federal government has made additional federal competitive grant opportunities available as part of the Bipartisan Infrastructure Law of 2021. Due to updating of the recording system, data for this measure will be available at the end of FY2023.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of the Director of Finance		No. 35	Program Budget Bureau		No. 02	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,598,426	2,011,468	2,024,864	2,320,659	295,795
Total		1,598,426	2,011,468	2,024,864	2,320,659	295,795
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	19	23	19	23	
Total Full Time		19	23	19	23	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	686,981	722,400	843,613	1,005,682	162,069
Finance	Employee Benefits - Uniform					
Total		686,981	722,400	843,613	1,005,682	162,069

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of the Director of Finance		No. 35	Program Budget Bureau		No. 02	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,509,780	1,855,622	1,855,622	2,214,959	359,337
b)	Employee Benefits					
200	Purchase of Services	82,372	150,846	150,846	90,700	(60,146)
300	Materials and Supplies	6,274	5,000	18,396	15,000	(3,396)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,598,426	2,011,468	2,024,864	2,320,659	295,795
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	19	23	19	23	
105	Full Time - Uniform					
Total		19	23	19	23	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Office of the Director of Finance				35	Budget Bureau				02
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Budget Bureau</u>									
1	A620	Assistant to Dir. Of Finance	37,312-108,150	1	1	1	1	56,535	
2	2C19	Budget Analyst Specialist	95,673-107,985	3	3	3	3	318,794	
3	2C13	Budget Analyst Supervisor	84,839-120,211	1	1	1	1	120,211	
4	2C15	Budget Bureau Assistant Dir.	92,407-130,839	1	1	1	1	130,839	
5	D325	Deputy Director of Finance	154,500-163,800	1	1	1	1	163,800	
6	2C16	Operating Budget Director	101,154-143,350	1	1	1	1	143,350	
7	2C12	Budget Analyst	85,837-99,757	1	1	1	1	99,757	
SUB TOTAL				9	9	9	9	1,033,286	
<u>Capital Programs</u>									
8	1B10	Departmental Procurement Specialist	78,279	1	1	1	1	78,279	
9	A620	Assistant to Dir. Of Finance	66,950-90,000	1	2	1	2	162,490	
10	2C19	Budget Analyst Specialist	74,416-110,968	1	1	1	1	105,968	
11	D155	Deputy Budget Director	114,400	1	1	1	1	114,400	
SUB TOTAL				4	5	4	5	461,137	
<u>Policy & Strategy</u>									
12	D155	Dep. Bdgt. Dir. of Policy and Strategic Initiatives	110,000-125,000	1	1	1	1	110,000	
13	A620	Assistant to Dir. Of Finance	37,312-108,150	1	1	1	1	85,000	
14	A620	Participatory Budgeting Specialist	63,000	1	1	1	1	63,000	
15	A620	Asst. Bdgt. Dir. of Analysis and Communications	65,000	1	1	1	1	65,000	
SUB TOTAL				3	4	4	4	323,000	
<u>Grants Office</u>									
16	A620	Assistant to Dir. Of Finance	93,586	1	1	1	1	93,586	
17	A620	Recovery and Grants Office Coordinator	85,000-110,000		1		1	85,000	
18	A620	Chief Grants Compliance Officer	95,000-105,00	1	1	1	1	100,000	
19	A620	Chief Development Officer	95,000-105,00		1		1	105,000	
20	D325	Deputy Budget Director for Grants	120,000-130,000	1	1		1	120,000	
SUBTOTAL				3	5	2	5	503,586	
Total				19	23	19	23	2,321,009	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of the Director of Finance	No. 35	Program Budget Bureau	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Employee		19	23	19	23	2,321,009	
		Lump Sum						5,000	
		Overtime						5,000	

Total Gross Requirements				19	23	19	23	2,331,009	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(116,050)	
Total Budget								2,214,959	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		2,500		5,000			5,000		
2	Full Time - Civilian	19	1,506,207	23	1,849,622	19	23	2,204,959	355,337	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,073		1,000			5,000	4,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Other									
12										
Total		19	1,509,780	23	1,855,622	19	23	2,214,959	359,337	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of the Director of Finance		No. 35	Program Budget Bureau		No. 02	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		5,000	2,270	15,000	12,730
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	5,200		16,126		(16,126)
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)	1,074				
Total		6,274	5,000	18,396	15,000	(3,396)
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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Office of the Director of Finance	No. 35	Program Budget Bureau	No. 02
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	78,806	137,818	137,818	85,700	(52,118)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	FUND FOR PHILADELPHIA	1,500				FIDUCIARY
250	GENEVA WORLDWIDE INC	3,212	1,449	1,449	4,949	5 YEAR FINANCIAL PLAN
250	IHS GLOBAL INC.	48,898	48,898	48,898	61,123	ECONOMIC FORECASTING
250	POWERLING INC	10,160	10,000	10,000	10,000	LANGUAGE TRANSLATION
250	STREHLOW & ASSOCIATES INC	10,436				COURT REPORTING, HEARINGS
250	THE PARTICIPATORY BUDGETING PROJECT, INC	4,600				PARTICIPATORY BUDGETING
250	TBD		77,471	77,471	9,628	PARTICIPATORY BUDGETING
	Total	78,806	137,818	137,818	85,700	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Finance	No. 35	Program Accounting	No. 05
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Program Description

Accounting records the City's financial activity, maintains the City's centralized accounting system, and works with Internal Controls and Compliance to enforce Standard Accounting Procedures (SAPs) for the management and expenditure of all dollars to ensure that proper internal controls are in place to safeguard City funds, processes vendor payments, and issues financial reports.

Program Objectives

- Produce an Annual Comprehensive Financial Report (ACFR) that meets the standards required to receive the Certificate of Achievement for Excellence in Financial Reporting from GFOA for the 43rd consecutive year.
- To improve the City's financial management systems and processes, continue to fully engage in Project OPAL, working with the OPAL team on the design of the new system.
- Continue to participate in regular meetings with departmental staff to train and update them on proper internal controls and standard accounting procedures.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Percentage of new GASB pronouncements implemented by required date	100%	Available FY24 Q2	100%	100%

Comments: This is an annual measure. GASB pronouncements are implemented through the Annual Comprehensive Financial Report, which is completed at the end of February.

Percentage of paid vendors enrolled in ACH automatic payments	66.0%	67.0%	70.0%	70.0%
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Comments:

<u>Comments:</u>				
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<u>Comments:</u>				
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<u>Comments:</u>				
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<u>Comments:</u>				
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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of the Director of Finance		No. 35	Program Accounting Bureau		No. 05	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,952,502	3,214,288	3,213,500	3,191,041	(22,459)
14	Acute Care		75,000	75,000	75,000	
Total		2,952,502	3,289,288	3,288,500	3,266,041	(22,459)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	38	38	37	41	3
Total Full Time		38	38	37	41	3
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,243,228	1,232,710	1,338,464	1,338,861	397
Finance	Employee Benefits - Uniform					
Total		1,243,228	1,232,710	1,338,464	1,338,861	397

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of the Director of Finance		No. 35	Program Accounting Bureau		No. 05	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,738,849	2,903,951	2,903,951	2,875,454	(28,497)
b)	Employee Benefits					
200	Purchase of Services	208,578	302,337	302,337	309,587	7,250
300	Materials and Supplies	5,075	8,000	7,212	6,000	(1,212)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,952,502	3,214,288	3,213,500	3,191,041	(22,459)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	38	38	37	41	3
105	Full Time - Uniform					
Total		38	38	37	41	3
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Office of the Director of Finance				35	Accounting Bureau				05
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Financial Reporting (01)									
1	2A15	Accounting Info Systems Spv 1	89,414-112,110	1	1	1	1	112,402	
2	2A13	Accounting Manager	98,462-126,735	2	1	1	1	125,104	
3	2A06	Accountant	66,852-70,240	1	1	1	1	69,596	
4	2A09	Financial Accountant	73,589-96,422	2	2	2	2	160,048	
5	2A04	Financial Accountant Specialist	87,718-97,064	1	1	1	1	95,761	
6	2A05	Accountant/Rev. Exam./Contract Audit. Trainee	55,052-70,240	2	2	2	2	117,650	
SUBTOTAL				9	8	8	8	680,561	
Financial Verification (02)									
7	1B10	Account Clerk	48,170-61,540	1	1	1	3	139,298	2
8	2A06	Accountant	66,852-80,240	1	1	1	1	74,233	
9	2A22	Accounting Verification & Procedures Mgr	104,839-129,073	1	1	1	1	121,211	
10	1A03	Office Clerk 2	37,342-47,130	1	1	1	1	41,197	
11	1A04	Clerk 3	40,589-64,289	9	9	8	8	399,424	(1)
12	2A01	Financial Technician	47,983-58,833	2	2	3	3	162,958	1
13	2C30	Fiscal Assistant	60,220-74,550	1	1	1	1	72,159	
14	SUBTOTAL			16	16	16	18	1,010,480	2
Management & Support (05)									
14	2A14	Accounting Assistant Director	106,609-144,207	1	1	1	1	136,347	
15	2A23	Chief Accounting Officer	157,842-171,511	1	1	1	1	166,982	
16	SUBTOTAL			2	2	2	2	303,329	
Grants Accounting (06)									
17	2A06	Accountant	66,852-80,240	1	1	1	1	70,221	
18	2A13	Accounting Manager	115,462-130,735	1	1	1	1	125,104	
19	2A12	Accounting Section Spv	79,414-102,110	1	1		1	108,065	
20	2A09	Financial Accountant	69,453-86,422	3	3	3	3	250,292	
21	2A04	Financial Accountant Specialist	87,718-97,064	3	3	3	3	288,083	
22	2A01	Financial Technician	47,983-58,833	1	1	1	1	54,386	
23	2A05	Accountant/Rev. Exam./Contract Audit. Trainee	62,852-85,240	1	2	2	3	199,431	1
SUBTOTAL				11	12	11	13	1,095,582	1
Total				38	38	37	41	3,089,952	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of the Director of Finance	No. 35	Program Accounting Bureau	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Employees		38	38	37	41	3,089,952	3
		Overtime						15,000	
		EXPENDITURE TRANSFER - ACUTE CARE HOSPITAL						(75,000)	

Total Gross Requirements				38	38	37	41	3,029,952	3
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(154,498)	
Total Budget								2,875,454	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				32,228				(32,228)	
2	Full Time - Civilian	38	2,725,780	38	2,859,584	37	41	2,860,454	870	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		13,069		12,139			15,000	2,861	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Other									
	Total	38	2,738,849	38	2,903,951	37	41	2,875,454	(28,497)	3

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Office of the Director of Finance	No. 35	Program Accounting Bureau	No. 05
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	95,000	145,000	145,000	152,250	7,250
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
252	MAXIMUS	45,000	45,000	45,000	46,813	COST ALLOCATION PLAN
252	ZELENKOFKSKE AXELROD LLC	50,000	80,000	80,000	81,813	ACCOUNTING SERVICES
250	SOLUSTAFF		10,000	10,000	11,812	OIT STAFF AUGMENTATION
250	CHEIRON		10,000	10,000	11,812	OPEB VALUATION
Total		95,000	145,000	145,000	152,250	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of the Director of Finance	No. 35	Program Accounting Bureau	No. 05
Fund Acute Care Hospital Assessment	No. 14		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		75,000	75,000	75,000	
b)	Employee Benefits					
200	Purchase of Services					
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		75,000	75,000	75,000	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of the Director of Finance	No. 35	Program Accounting Bureau	No. 05
Fund Acute Care Hospital Assessment	No. 14		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		EXPENDITURE TRANSFER FROM GENERAL FUND						75,000	

Total Gross Requirements								75,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								75,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian				75,000			75,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total					75,000			75,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Finance	No. 35	Program Risk Management	No. 07	
Program Description				
<p><i>Risk Management (Risk) works to reduce the financial impact to the City from claims, lawsuits, and employee injuries; reduces the corresponding frequency and severity of these events through the application of professional risk management techniques; protects City finances through effective risk transfer and fund recovery; and provides a safe work environment for employees and the public on City property.</i></p>				
Program Objectives				
<p>-Continue to improve how Risk handles third-party claims against the City by continuing to collaborate with tort litigation partners. This includes documenting and training to best practice guidelines and ensuring that there is oversight of claims where Risk receives limited loss information.</p> <p>-Risk will continue to work with the Tort Litigation unit of the Law Department, with the goal of reducing the number of claim notices that proceed to suit.</p>				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Average number of police and firefighters on no duty	732	643	761	650
<u>Comments:</u>	The average has been trending down in FY23 YTD, following the transfer of care from traditionally designated Heart and Lung panels to Regulation 32 physicians			
Number of all employee injuries	2,417	1,064	A reduction from FY22	A reduction from FY23
<u>Comments:</u>	Total on target for projected decrease in total number of employee injuries for the FY contingent on no significant event resulting in multiple injuries. The drop from the first quarter to the second in FY23 mirrors similar drops from the first to the second quarter of each of at least the last 5+ years.			
Settlement cost for closed claims (in millions of dollars)	\$ 0.405	\$ 0.170	\$ 0.700	\$ 0.700
<u>Comments:</u>	The target for this measure is a "not-to-exceed" number, meaning that the goal is to end the year below this target figure. Data reflects General Fund dollars only.			
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of the Director of Finance		No. 35	Program Risk Management		No. 07	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,862,338	4,769,496	4,765,516	5,326,191	560,675
09	Aviation	3,631,313	4,800,000	4,800,000	4,800,000	
	Total	7,493,651	9,569,496	9,565,516	10,126,191	560,675
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	20	22	17	22	
	Total Full Time	20	22	17	22	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg't (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	580,083	646,769	669,020	708,328	39,308
Finance	Employee Benefits - Uniform					
	Total	580,083	646,769	669,020	708,328	39,308

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of the Director of Finance	No. 35	Program Risk Management	No. 07
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,320,219	1,530,763	1,530,763	1,647,697	116,934
b)	Employee Benefits					
200	Purchase of Services	2,539,690	3,230,733	3,230,733	3,677,494	446,761
300	Materials and Supplies	1,248	5,000	1,020	1,000	(20)
400	Equipment	1,181	3,000	3,000		(3,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,862,338	4,769,496	4,765,516	5,326,191	560,675

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	20	22	17	22	
105	Full Time - Uniform					
	Total	20	22	17	22	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of the Director of Finance	No. 35	Program Risk Management	No. 07
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L32	Admin Specialist 2	63,368-78,619	1	1	1	1	76,005	
2	A620	Assistant to Dir. of Fin.	49,999-120,850	5	5	4	5	452,486	
3	6E05	Claims Adjuster (1&2)	50,833-64,877	5	5	4	5	272,948	
4	6E08	Senior Claims Adjuster (3)	52,920-58,405	1	1	1	1	54,845	
5	4J60	Industrial Hygienist	64,837-83,355	1	1		1	66,458	
6	1A04	Office Clerk	34,589-44,289	2	2	2	2	68,978	
7	D324	Deputy Director Of Finance	149,350-165,000	1	1	1	1	159,983	
8	2H77	Occ. Safety Adm 1	80,939-98,333	2	2	2	2	179,398	
9	2H28	Safety Manager	94,416-105,673	1	1	1	1	105,368	
10	N/A	BIL Project Manager	120,000		1		1	120,000	
11	1A02	Office Clerk 2	37,563-43,704	1	2	1	2	78,279	
Total				20	22	17	22	1,634,748	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of the Director of Finance	No. 35	Program Risk Management	No. 07
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Employee		20	22	17	22	1,634,748	
		Part Time						5,000	
		Temp						5,000	
		Overtime						5,000	
		Lump Sum						79,686	

Total Gross Requirements				20	22	17	22	1,729,434	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(81,737)	
Total Budget								1,647,697	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		22,964		28,000			79,686	51,686	
2	Full Time - Civilian	20	1,271,832	22	1,466,828	17	22	1,553,011	86,183	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		9,150		35,935			10,000	(25,935)	
6	Overtime - Civilian		16,273					5,000	5,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Other									
12										
	Total	20	1,320,219	22	1,530,763	17	22	1,647,697	116,934	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of the Director of Finance		No. 35	Program Risk Management		No. 07	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	270				
210	Postal Services	13				
211	Transportation	813				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,929	2,695	2,695	2,695	
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	900,000	1,052,250	1,052,250	1,169,000	116,750
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	11,213				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,856	1,856	1,856	1,856	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	1,623,596	2,170,053	2,170,053	2,500,064	330,011
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)		3,879	3,879	3,879	
Total		2,539,690	3,230,733	3,230,733	3,677,494	446,761

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of the Director of Finance		No. 35	Program Risk Management		No. 07	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	360	2,730	1,020	1,000	(20)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	680				
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)	208	2,270			
Total		1,248	5,000	1,020	1,000	(20)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,181	3,000	3,000		(3,000)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		1,181	3,000	3,000		(3,000)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Office of the Director of Finance	No. 35	Program Risk Management	No. 07
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	900,000	1,052,250	1,052,250	1,169,000	116,750
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	M. LAWTON & ASSOCIATES	900,000	900,000	950,000	950,000	RISK MGMT/RECOVERY SERVICES
250	CURLEY ADJUSTMENT BUREAU		75,000	75,000	78,750	CLAIMS ADMIN SERVICES
250	VERISK ISO CLAIMSEARCH		15,000	15,000	15,750	CLAIMS SEARCH
250	TBD		62,250	12,250	124,500	IMPLEMENTATION OF BIL
Total		900,000	1,052,250	1,052,250	1,169,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Office of the Director of Finance	No. 35	Program Risk Management	No. 07
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
280	A V INTERNATIONAL INC	107,500		627,443		INSURANCE PREMIUMS
280	BAER CORWIN INSURANCE AGENCY, INC.	532				INSURANCE PREMIUMS
280	BRADLEY AND BRADLEY ASSOCIATES	437,251				INSURANCE PREMIUMS
280	FACTORY MUTUAL INSURANCE COMPANY	978,923		1,001,905		INSURANCE PREMIUMS
280	SELECTIVE INSURANCE - FLOOD	6,583		6,999		INSURANCE PREMIUMS
280	THE GRAHAM COMPANY	92,807				INSURANCE PREMIUMS
280	VARIOUS		2,170,053	533,706	2,500,064	INSURANCE PREMIUMS
Total		1,623,596	2,170,053	2,170,053	2,500,064	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of the Director of Finance		No. 35	Program Risk Management		No. 07	
Fund Aviation		No. 09				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	3,631,313	4,800,000	4,800,000	4,800,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,631,313	4,800,000	4,800,000	4,800,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM		
Department Office of the Director of Finance		No. 35	Program Risk Management		No. 07	
Fund Aviation		No. 09				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
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					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	3,631,313	4,800,000	4,800,000	4,800,000	
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		3,631,313	4,800,000	4,800,000	4,800,000	

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Office of the Director of Finance	No. 35	Program Risk Management	No. 07
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
280	THE GRAHAM COMPANY	1,269,674				CYBER SECUR./LIAB. INSURANCE
280	FACTORY MUTUAL INSURANCE	2,361,639				TERRORISM/LIAB. INSURANCE
280	VARIOUS		4,800,000	4,800,000	4,800,000	INSURANCE PREMIUMS
Total		3,631,313	4,800,000	4,800,000	4,800,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Finance	No. 35	Program Finance Program Management Office	No. 32
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Program Description

The Finance Program Management Office (FPMO) supports process redesign and technology implementations with proven methodologies to enable the Office of the Director of Finance to deliver projects that align with Department goals more efficiently.

Program Objectives

In FY24, the FPMO will continue to work with OPA to further implement post-launch CAMA functionality and processes to support modernizing ongoing operations and establishing release management cycles for any new functionality released by the vendor for the CAMA system.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Percent complete of CAMA implementation schedule	CAMA Project Phase 2 and Phase 3 not yet complete	tabulated at year-end	Complete CAMA Project Phase 2 and Phase 3 (100%)	Complete CAMA Project Phase 2 and Phase 3 (100%)
<u>Comments:</u> CAMA Phase 2 and Phase 3 have been hampered by delays including sign on security issues for Field Mobile (Phase 2), staff availability for Assessment Connect (Phase 3), and unexpected development needs for SmartFile (Phase 3).				
Major projects for which FPMO delivers on a solution that meets or exceeds business owners' needs	Substantially completed development of Fiscal Staff Training Series	tabulated at year-end	Complete additional OPA data quality projects and the implementation of the Treasury Management System (TMS)	Complete projects for Finance Family Departments as directed.
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of the Director of Finance		No. 35	Program Finance Program Management Office			No. 32
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	462,021	435,441	433,441	434,787	1,346
Total		462,021	435,441	433,441	434,787	1,346
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	5	5	5	5	
Total Full Time		5	5	5	5	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	206,507	212,992	197,692	198,306	614
Finance	Employee Benefits - Uniform					
Total		206,507	212,992	197,692	198,306	614

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of the Director of Finance	No. 35	Program Finance Program Management Office	No. 32
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	462,021	433,441	433,441	434,787	1,346
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies		2,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		462,021	435,441	433,441	434,787	1,346

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	5	5	5	5	
105	Full Time - Uniform					
Total		5	5	5	5	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of the Director of Finance	No. 35	Program Finance Program Management Office	No. 32
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A620	Assistant to Dir. Of Finance	70,490-103,000	4	4	4	4	312,797	
2	D325	Deputy Director of Finance	137,759	1	1	1	1	137,759	
Total				5	5	5	5	450,556	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of the Director of Finance	No. 35	Program Finance Program Management Office	No. 32
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Employees		5	5	5	5	450,556	

Total Gross Requirements				5	5	5	5	450,556	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(15,769)	
Total Budget								434,787	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		9,255							
2	Full Time - Civilian	5	452,766	5	433,441	5	5	434,787	1,346	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Other									
12										
	Total	5	462,021	5	433,441	5	5	434,787	1,346	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of the Director of Finance		35	Finance Program Management Office		32	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 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		2,000			
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		2,000			
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of the Director of Finance		No. 35	Program Community College of Philadelphia		No. 10	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	48,128,075	50,106,653	50,196,653	51,003,181	806,528
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		48,128,075	50,106,653	50,196,653	51,003,181	806,528
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of the Director of Finance		No. 35	Program Hero Awards		No. 12	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	54,000	50,000	50,000	50,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		54,000	50,000	50,000	50,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Finance		No. 35	Program Indemnities		No. 13	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,644,376	67,246,000	71,496,000	49,246,000	(22,250,000)
02	Water		6,000,000	6,000,000	6,000,000	
09	Aviation		2,512,000	2,512,000	2,512,000	
	Total	2,644,376	75,758,000	80,008,000	57,758,000	(22,250,000)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Full Time					
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of the Director of Finance		No. 35	Program Indemnities		No. 13	
Fund All		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	2,644,376	75,758,000	80,008,000	57,758,000	(22,250,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,644,376	75,758,000	80,008,000	57,758,000	(22,250,000)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of the Director of Finance	No. 35	Program Witness and Juror Fees	No. 14
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	132,374	171,518	171,518	180,094	8,576
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		132,374	171,518	171,518	180,094	8,576

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of the Director of Finance		No. 35	Program Witness and Juror Fees		No. 14	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
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					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees	132,374	171,518	171,518	180,094	8,576
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		132,374	171,518	171,518	180,094	8,576

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of the Director of Finance		No. 35	Program Employee Disability - Reg 32 Payroll		No. 29	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,497,028	2,800,000	2,800,000	5,200,000	2,400,000
b)	Employee Benefits					
200	Purchase of Services					
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		2,497,028	2,800,000	2,800,000	5,200,000	2,400,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of the Director of Finance	No. 35	Program Employee Disability - Reg 32 Payroll	No. 20
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Regulation #32 Payroll						5,200,000	

Total Gross Requirements								5,200,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								5,200,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		2,497,028		2,800,000			5,200,000	2,400,000	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total		2,497,028		2,800,000			5,200,000	2,400,000	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of the Director of Finance	No. 35	Program School District Contribution	No. 25
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	255,953,201	269,953,201	269,953,201	282,052,590	12,099,389
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		255,953,201	269,953,201	269,953,201	282,052,590	12,099,389

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of the Director of Finance		No. 35	Program Refunds		No. 29	
Fund General		No. 01				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	51,581	250,000	250,000	250,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		51,581	250,000	250,000	250,000	
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Finance		No. 35	Program Provisions for Other Grants		No. 13	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue		1,000,000,257		1,000,000,042	1,000,000,042
10	Community Development		20,000,000		20,000,000	20,000,000
Total			1,020,000,257		1,020,000,042	1,020,000,042
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of the Director of Finance		No. 35	Program Provision for Other Grants		No. 16	
Fund All		No.				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments		1,020,000,257		1,020,000,042	1,020,000,042
Total			1,020,000,257		1,020,000,042	1,020,000,042
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Obligations (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**EMPLOYER'S SHARE OF
FRINGE BENEFITS**

Department						No.
General						010
Code	Object Classification	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Obligation Level	Increase or (Decrease)
(1)	(4)	(5)	(6)	(7)	(8)	(9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	2,335,123	4,500,000	4,500,000	4,468,204	(31,796)
185	COVID-19 FUNERAL EXPENSE	15,227		50,000	50,000	
187	WORKER'S COMPENSATION - DISABILITY COMP.	38,233,505	42,672,244	42,622,244	48,476,951	5,854,707
188	WORKER'S COMPENSATION - MEDICAL PMTS.	39,744,152	41,953,050	41,953,050	47,715,835	5,762,785
190	PENSION OBLIGATION BONDS	91,675,287	121,308,551	117,928,233	135,971,945	18,043,712
191	PENSION	860,317,557	641,201,880	637,540,380	637,483,155	(57,225)
191	PENSION - SALES TAX	78,844,922	78,821,106	80,285,158	88,198,383	7,913,225
198	PENSION - CITY MATCHING FUNDS	564,854	1,200,000	1,200,000	1,192,309	(7,691)
189	MEDICARE TAX	26,752,552	30,881,168	31,121,487	31,742,870	621,383
192	FICA	55,097,602	63,211,781	64,095,542	65,375,295	1,279,753
186	FLEX CASH PAYMENTS	835,132	3,623,295	3,623,295	1,688,628	(1,934,667)
193	HEALTH / MEDICAL	484,339,297	559,501,006	559,501,006	581,791,700	22,290,694
194	GROUP LIFE INSURANCE	6,581,577	8,850,000	8,850,000	8,760,382	(89,618)
195	GROUP LEGAL SERVICES	4,540,274	5,535,000	7,226,400	6,438,177	(788,223)
197	AUTO MECHANIC TOOL ALLOWANCE	168,925	250,000	250,000	350,000	100,000
TOTAL		1,690,045,986	1,603,509,081	1,600,746,795	1,659,703,834	58,957,039

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Water						No. 020
Code (1)	Object Classification (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	194,199	400,000	400,000	400,000	
185	COVID-19 FUNERAL EXPENSE					
187	WORKER'S COMPENSATION - DISABILITY COMP.	2,890,507	3,300,000	3,300,000	3,500,000	200,000
188	WORKER'S COMPENSATION - MEDICAL PMTS.	2,878,367	3,200,000	3,200,000	3,300,000	100,000
190	PENSION OBLIGATION BONDS	8,541,320	10,575,013	10,575,013	12,418,063	1,843,050
191	PENSION	58,970,176	56,387,100	61,387,100	60,475,459	(911,641)
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS		40,000	40,000	40,000	
189	MEDICARE TAX	2,438,702	2,646,000	2,646,000	2,778,300	132,300
192	FICA	10,417,606	11,083,212	11,083,212	11,637,373	554,161
186	FLEX CASH PAYMENTS	44,363	301,184	301,184	301,184	
193	HEALTH / MEDICAL	43,701,260	49,924,597	49,924,597	52,420,992	2,496,395
194	GROUP LIFE INSURANCE	103,969	225,000	225,000	225,000	
195	GROUP LEGAL SERVICES	492,267	600,000	600,000	600,000	
197	AUTO MECHANIC TOOL ALLOWANCE		80,000	80,000	80,000	
TOTAL		130,672,736	138,762,106	143,762,106	148,176,371	4,414,265

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**EMPLOYER'S SHARE OF
FRINGE BENEFITS**

Department						No.
Special Gasoline Tax						050
Code	Object Classification	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Obligation Level	Increase or (Decrease)
(1)	(4)	(5)	(6)	(7)	(8)	(9)
196	UNEMPLOYMENT COMPENSATION INSURANCE					
185	COVID-19 FUNERAL EXPENSE					
187	WORKER'S COMPENSATION - DISABILITY COMP.					
188	WORKER'S COMPENSATION - MEDICAL PMTS.					
190	PENSION OBLIGATION BONDS					
191	PENSION	500,000	500,000	500,000	500,000	
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS					
189	MEDICARE TAX					
192	FICA					
186	FLEX CASH PAYMENTS					
193	HEALTH / MEDICAL	500,000	500,000	500,000	500,000	
194	GROUP LIFE INSURANCE					
195	GROUP LEGAL SERVICES					
197	AUTO MECHANIC TOOL ALLOWANCE					
TOTAL		1,000,000	1,000,000	1,000,000	1,000,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Aviation						No. 090
Code (1)	Object Classification (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	75,177	300,000	300,000	300,000	
185	COVID-19 FUNERAL EXPENSE					
187	WORKER'S COMPENSATION - DISABILITY COMP.	945,518	1,300,000	1,300,000	1,300,000	
188	WORKER'S COMPENSATION - MEDICAL PMTS.	654,187	650,000	650,000	650,000	
190	PENSION OBLIGATION BONDS	3,132,365	4,243,477	4,027,935	4,550,246	522,311
191	PENSION	21,833,241	22,994,220	21,969,000	22,370,700	401,700
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS		15,000	15,000	15,000	
189	MEDICARE TAX	1,096,077	1,368,795	1,368,795	1,437,235	68,440
192	FICA	3,048,230	3,981,532	3,981,532	4,180,609	199,077
186	FLEX CASH PAYMENTS	37,350	97,088	97,088	97,088	
193	HEALTH / MEDICAL	16,457,416	21,713,770	21,713,770	22,799,818	1,086,048
194	GROUP LIFE INSURANCE	27,860	150,000	150,000	150,000	
195	GROUP LEGAL SERVICES	12	225,000	225,000	225,000	
197	AUTO MECHANIC TOOL ALLOWANCE		30,000	30,000	30,000	
TOTAL		47,307,433	57,068,882	55,828,120	58,105,696	2,277,576

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**EMPLOYER'S SHARE OF
FRINGE BENEFITS**

Department						No.
Community Development						100
Code	Object Classification	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Obligation Level	Increase or (Decrease)
(1)	(4)	(5)	(6)	(7)	(8)	(9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	6,468	25,142	25,142	9,002	(16,140)
185	COVID-19 FUNERAL EXPENSE					
187	WORKER'S COMPENSATION - DISABILITY COMP.	113,497	12,038	12,038	170,618	158,580
188	WORKER'S COMPENSATION - MEDICAL PMTS.					
190	PENSION OBLIGATION BONDS	299,116	149,250	149,250	416,961	267,711
191	PENSION	2,068,230	3,168,827	3,168,827	2,941,557	(227,270)
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS					
189	MEDICARE TAX	86,666	120,411	120,411	129,619	9,208
192	FICA	370,562	514,641	514,641	554,328	39,687
186	FLEX CASH PAYMENTS	7,902	4,170	4,170	11,688	7,518
193	HEALTH / MEDICAL	1,084,787	1,547,194	1,546,408	1,611,970	65,562
194	GROUP LIFE INSURANCE		822	822	505	(317)
195	GROUP LEGAL SERVICES	2,835	10,750	10,750	9,061	(1,689)
197	AUTO MECHANIC TOOL ALLOWANCE					
TOTAL		4,040,063	5,553,245	5,552,459	5,855,309	302,850

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Acute Care Hospital Assessment						No. 140
Code (1)	Object Classification (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE					
185	COVID-19 FUNERAL EXPENSE					
187	WORKER'S COMPENSATION - DISABILITY COMP.		12,472	16,923	16,923	
188	WORKER'S COMPENSATION - MEDICAL PMTS.					
190	PENSION OBLIGATION BONDS		12,472	12,472	12,472	
191	PENSION		29,625	29,625	29,625	
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS					
189	MEDICARE TAX		8,900	8,900	8,900	
192	FICA		37,785	37,785	37,785	
186	FLEX CASH PAYMENTS					
193	HEALTH / MEDICAL		161,079	178,002	178,038	36
194	GROUP LIFE INSURANCE	1,139	500	500	500	
195	GROUP LEGAL SERVICES		1,598	1,598	1,598	
197	AUTO MECHANIC TOOL ALLOWANCE					
TOTAL		1,139	264,431	285,805	285,841	36

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Transportation						No. TBD
Code (1)	Object Classification (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE				31,796	31,796
185	COVID-19 FUNERAL EXPENSE					
187	WORKER'S COMPENSATION - DISABILITY COMP.				535,094	535,094
188	WORKER'S COMPENSATION - MEDICAL PMTS.				526,693	526,693
190	PENSION OBLIGATION BONDS				1,248,301	1,248,301
191	PENSION				11,714,559	11,714,559
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS				7,691	7,691
189	MEDICARE TAX				364,278	364,278
192	FICA				750,239	750,239
186	FLEX CASH PAYMENTS				11,372	11,372
193	HEALTH / MEDICAL				7,672,114	7,672,114
194	GROUP LIFE INSURANCE				89,618	89,618
195	GROUP LEGAL SERVICES				61,823	61,823
197	AUTO MECHANIC TOOL ALLOWANCE					
TOTAL					23,013,578	23,013,578

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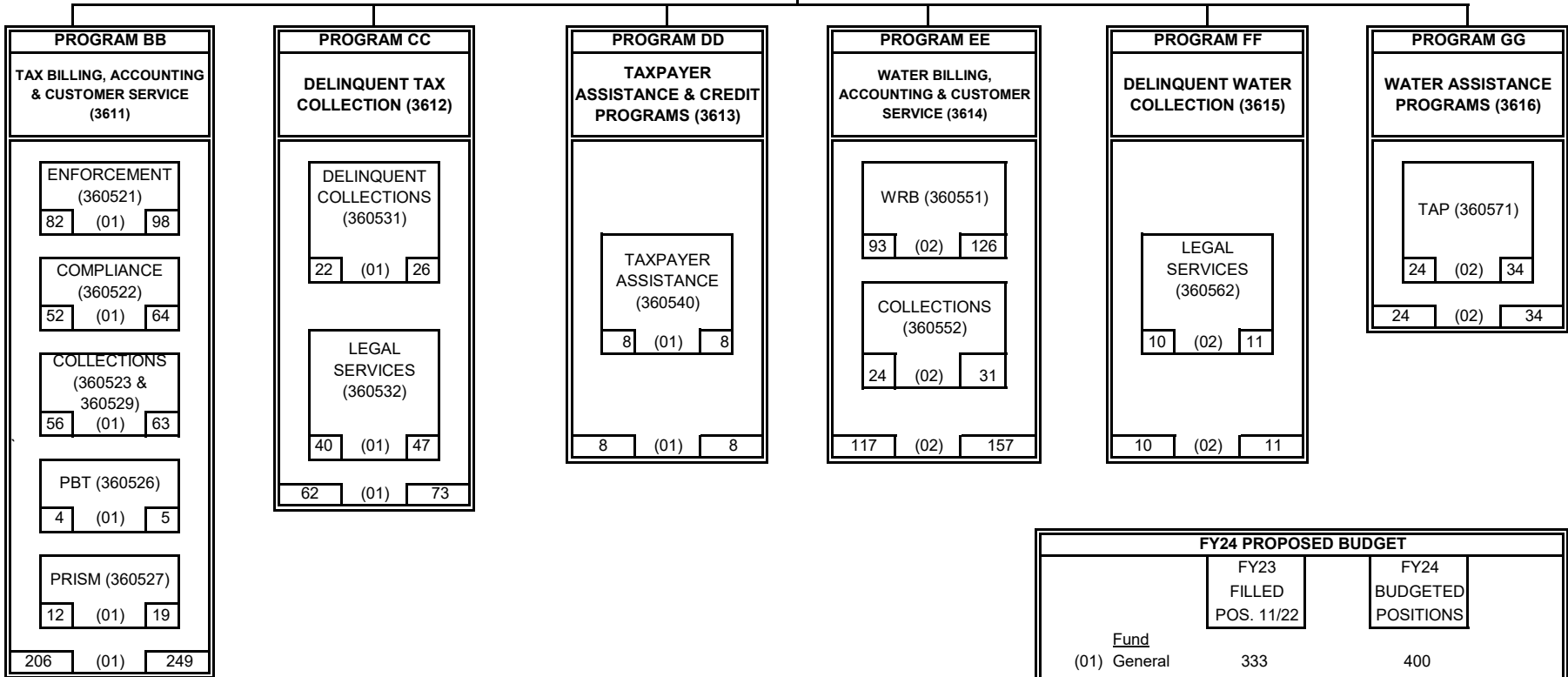
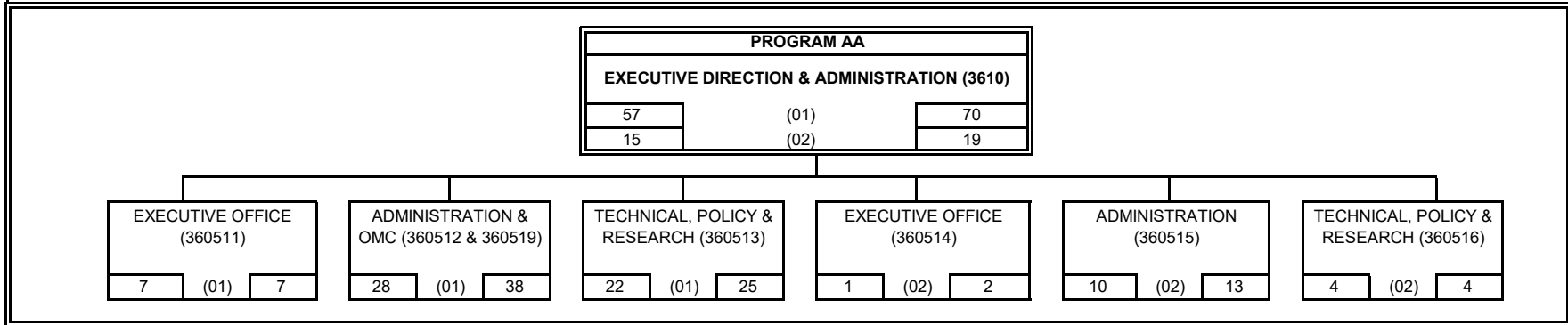
CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Summary						No. All Funds
Code (1)	Object Classification (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	2,610,967	5,225,142	5,225,142	5,209,002	(16,140)
185	COVID-19 FUNERAL EXPENSE	15,227		50,000	50,000	
187	WORKER'S COMPENSATION - DISABILITY COMP.	42,183,027	47,296,754	47,251,205	53,999,586	6,748,381
188	WORKER'S COMPENSATION - MEDICAL PMTS.	43,276,706	45,803,050	45,803,050	52,192,528	6,389,478
190	PENSION OBLIGATION BONDS	103,648,088	136,288,763	132,692,903	154,617,988	21,925,085
191	PENSION	943,689,204	724,281,652	724,594,932	735,515,055	10,920,123
191	PENSION - SALES TAX	78,844,922	78,821,106	80,285,158	88,198,383	7,913,225
198	PENSION - CITY MATCHING FUNDS	564,854	1,255,000	1,255,000	1,255,000	
189	MEDICARE TAX	30,373,997	35,025,274	35,265,593	36,461,202	1,195,609
0192	FICA	68,934,000	78,828,951	79,712,712	82,535,629	2,822,917
186	FLEX CASH PAYMENTS	924,747	4,025,737	4,025,737	2,109,960	(1,915,777)
193	HEALTH / MEDICAL	546,082,760	633,347,646	633,363,783	666,974,632	33,610,849
194	GROUP LIFE INSURANCE	6,714,545	9,226,322	9,226,322	9,226,005	(317)
195	GROUP LEGAL SERVICES	5,035,388	6,372,348	8,063,748	7,335,659	(728,089)
197	AUTO MECHANIC TOOL ALLOWANCE	168,925	360,000	360,000	460,000	100,000
TOTAL		1,873,067,357	1,806,157,745	1,807,175,285	1,896,140,629	88,965,344

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Revenue	36



FY24 PROPOSED BUDGET		
	FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS
<u>Fund</u>		
(01) General	333	400
(02) Water	166	221
	<u>499</u>	<u>621</u>

SECTION 14

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department Revenue								No. 36
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	20,432,060	21,927,194	21,951,596	22,626,664	675,068
		b)	Employee Benefits					
		200	Purchase of Services	1,536,515	5,106,407	4,875,231	5,158,798	283,567
		300	Materials and Supplies	579,513	557,976	789,152	874,045	84,893
		400	Equipment	122,787	217,000	217,000	195,000	(22,000)
		500	Contributions, etc.	6,489				
		800	Payments to Other Funds					
			Total	22,677,364	27,808,577	27,832,979	28,854,507	1,021,528
02	Water	100	Employee Compensation					
		a)	Personal Services	9,070,937	10,637,179	10,637,180	10,791,338	154,158
		b)	Employee Benefits					
		200	Purchase of Services	817,369	5,165,000	4,148,000	5,154,000	1,006,000
		300	Materials and Supplies	912,064	560,500	1,833,500	1,853,000	19,500
		400	Equipment	28,306	874,000	618,000	232,500	(385,500)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	10,828,676	17,236,679	17,236,680	18,030,838	794,158
14	Acute Care Hospital	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits	30,000	30,000	30,000	30,000	
		200	Purchase of Services					
		300	Materials and Supplies	5,000	5,000	5,000	5,000	
		400	Equipment		10,000	10,000	10,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	35,000	45,000	45,000	45,000	
08	Grants	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	16,140,850	19,650,000	19,650,000	19,650,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	16,140,850	19,650,000	19,650,000	19,650,000	
		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	29,502,997	32,564,373	32,588,776	33,418,003	829,227
		b)	Employee Benefits	30,000	30,000	30,000	30,000	
		200	Purchase of Services	18,494,734	29,921,407	28,673,231	29,962,798	1,289,567
		300	Materials and Supplies	1,496,577	1,123,476	2,627,652	2,732,045	104,393
		400	Equipment	151,093	1,101,000	845,000	437,500	(407,500)
		500	Contributions, etc.	6,489				
		800	Payments to Other Funds					
			Total	49,681,890	64,740,256	64,764,659	66,580,346	1,815,687

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Revenue						36
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
DC33/DC47/Nonrep Exempt Wage Increases and Other Negotiated Increases	675,068					675,068
Inflation Increase			294,069			294,069
Internal transfer; cost of inflation for supplies		231,176	(231,176)			
Multistate Tax Commission Audit Program		52,391				52,391
Total General Fund	675,068	283,567	62,893			1,021,528
Water Fund						
DC33/DC47/Nonrep Exempt Wage Increases and Other Negotiated Increases	154,158					154,158
Cost of inflation for supplies		1,016,745	24,500			1,041,245
Decrease in Professional Services		(10,745)				(10,745)
Department Renovations			(390,500)			(390,500)
Total Water Fund	154,158	1,006,000	(366,000)			794,158

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Revenue	No. 36
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		320,389		328,548			297,925		(30,623)
2	Full Time	495	28,590,605	620	31,388,846	499	621	32,122,204	1	733,358
3	Bonus, Gross Adj.		23,285		(1,333)					1,333
4	PT, Temp/Seas, Bd , SCG		29,715		50,000			51,625		1,625
5	Overtime		530,119		814,210			939,021		124,811
6	Holiday Overtime									
7	Shift/Stress		25		7,007			7,228		221
8	H&L, IOD, LT-Sick		8,859		1,498					(1,498)
9										
Total		495	29,502,997	620	32,588,776	499	621	33,418,003	1	829,227

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		208,912		225,548			205,000		(20,548)
2	Full Time	328	19,824,595	399	21,405,824	333	400	22,006,664	1	600,840
3	Bonus, Gross Adj.		21,037		(1,053)					1,053
4	PT, Temp/Seas, Bd , SCG		29,715							
5	Overtime		339,671		321,156			415,000		93,844
6	Holiday Overtime									
7	Shift/Stress		22		7					(7)
8	H&L, IOD, LT-Sick		8,108		114					(114)
9										
Total		328	20,432,060	399	21,951,596	333	400	22,626,664	1	675,068

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 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Revenue	36	Policy, Analysis, Executive Direction, and Administration	10	
Program Description				
<p><i>This program provides leadership for the Department, conducts analyses, sets and informs policy, ensures that Revenue has the resources it needs, and includes fiscal and information technology functions and an outgoing mail processing center.</i></p>				
Program Objectives				
<p>- Continue refining internal departmental processes using Revenue’s new tax system, such as internal tax administration, on-boarding new employees, cross-training existing employees, and streamlining research and data requests. Harness new data sources in Revenue’s tax system to improve reporting, collections, and compliance efforts.</p> <p>- Continue to expand and develop the Department’s DEI Plan, which includes increasing the OEO participation goal from 46 percent to 48 percent, developing a racial equity resource hub for employees, training with a DEI focus, and partnering with stakeholders to make tax and water assistance programs more accessible.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percent of budgeted positions filled	85.00%	81.50%	90.00%	90.00%
<u>Comments:</u> Due to recruitment and retention challenges, we will not meet our target goal.				
<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 2024 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Revenue	No. 36	Program Policy, Analysis, Executive Direction & Administration	No. 10
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	5,507,668	8,528,745	8,155,285	8,441,654	286,369
02	Water	2,415,261	5,932,774	6,117,774	7,185,954	1,068,180
	Total	7,922,929	14,461,519	14,273,059	15,627,608	1,354,549

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	54	69	57	70	1
02	Water	16	19	15	19	
	Total Full Time	70	88	72	89	1

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,891,084	2,191,109	2,199,036	2,187,386	(11,650)
Finance	Employee Benefits - Uniform					
	Total	1,891,084	2,191,109	2,199,036	2,187,386	(11,650)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Revenue		No. 36	Program Policy, Analysis, Executive Direction & Administration		No. 10	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,335,816	5,024,008	5,041,548	5,015,848	(25,700)
b)	Employee Benefits					
200	Purchase of Services	692,900	2,981,761	2,400,585	2,631,761	231,176
300	Materials and Supplies	373,731	330,976	521,152	624,045	102,893
400	Equipment	98,732	192,000	192,000	170,000	(22,000)
500	Contributions, Indemnities and Taxes	6,489				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,507,668	8,528,745	8,155,285	8,441,654	286,369
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	54	69	57	70	1
105	Full Time - Uniform					
Total		54	69	57	70	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Revenue				36	Policy, Analysis, Executive Direction & Admin.				10
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Executive Office (360511)									
1	2B02	Collection Customer Representative	44,352 - 48,394	1	2	2	2	93,742	
2	D402	Deputy Revenue Commissioner	136,697	3	3	3	3	410,091	
3	F392	First Deputy Revenue Commissioner	148,088	1	1	1	1	148,088	
4	D325	Revenue Commissioner	174,620	1	1	1	1	174,620	
Subtotal Executive Office				6	7	7	7	826,541	
Administration Division (360512)									
Administration									
5	A620	Director of Administration & CPO/ASD3	96,664 - 124,279	1	1	1	1	100,318	
6	1A18	Secretary	40,504 - 44,023	1	1	1	1	42,637	
7	2L04	Admin./Technical Trainee	41,504 - 53,361		1		1	44,467	
8	A620	Director of Ops & CI	92,925	1	1	1	1	92,925	
9	A620	Project Manager	84,000	1	1	1	1	84,000	
10	A620	Project Coordinator	65,000		1		1	65,000	
Subtotal Administration				4	6	4	6	429,347	
Budget & Fiscal									
11	2L04	Admin./Technical Trainee	41,504 - 53,361				1	44,467	1
12	2C05	Budget Officer 1	70,848 - 91,083	1	1	1	1	73,517	
13	1A04	Clerk 3	44,352 - 48,394	1	2	1	2	89,928	
14	1B29	Contract Clerk	51,535 - 56,695		1		1	51,535	
15	2F69	Contract Coordinator	66,588 - 85,594		1		1	66,588	
16	2E08	Department Procurement Specialist	50,483 - 64,910	1	1	1	1	50,483	
17	2A01	Financial Technician	41,504 - 53,361		1				(1)
18	2A33	Fiscal Officer	86,775 - 111,577	1	1	1	1	108,065	
Subtotal Budget & Fiscal				4	8	4	8	484,583	
Human Resources									
19	2L01	Administrative Technician	40,333 - 51,866	2	2	2	2	90,566	
20	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1				(1)
21	1D41	Data Service Support Clerk	40,504 - 44,023	1	1	1	1	42,637	
22	2H12	Dept. Human Resources Mgr.	75,843 - 97,514	1	1				(1)
23	1B27	Dept. Payroll Supervisor	47,922 - 52,519	1	1	1	1	49,345	
24	2H91	HR Professional 2	59,778 - 76,854	2	2	3	3	190,210	1
25	2H77	Occupational Safety Admin. 1	66,588 - 85,594	1	1	1	1	66,588	
26	2H58	Senior Dept. HR Associate	66,588 - 85,594	1	1	2	2	156,595	1
Subtotal Human Resources				10	10	10	10	595,941	
Office Services									
27	2L09	Administrative Services Supervisor	46,914 - 60,310	1	1	1	1	58,412	
28	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	45,576	
29	1F06	Stores Worker	41,709 - 45,392	2	2	2	2	86,733	
Subtotal Office Services				4	4	4	4	190,721	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Revenue				36	Policy, Analysis, Executive Direction & Admin.				10
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Outgoing Mail Center (360519)									
30	1D41	Data Service Support Clerk	40,504 - 44,023		1		1		
31	7M07	Office Machinery Equipment Operator 1	43,029 - 46,893	2	1	2	2	90,834	1
32	7M08	Office Machinery Equipment Operator 2	46,734 - 51,124		1				(1)
33	7A03	Semiskilled Laborer	40,504 - 44,023	3	5	3	5	123,379	
Subtotal Outgoing Mail Center				5	8	5	8	214,213	
Training & Development									
34	2L16	Administrative Specialist 1	46,914 - 60,310		1				(1)
35	2L04	Admin./Technical Trainee	41,504 - 53,361				1	44,467	1
36	2H32	Training & Development Officer	64,965 - 83,508	1	1	1	1	62,920	
Subtotal Training & Development				1	2	1	2	107,387	
Total Executive, Administration & Outgoing Mail Center				34	45	35	45	2,848,733	
Technical, Policy & Research (360513)									
Technical Staff									
37	2B04	Collection Rep. Supervisor	46,914 - 60,310	1	1	1	1	58,412	
38	A620	Director of Policy & Planning	116,206	1	1	1	1	116,206	
39	2B34	Revenue Examiner 4	81,315 - 104,543	1	1		1	81,315	
40	2B40	Tax & Revenue Conferee	69,120 - 88,861	2	3	2	3	172,128	
41	2B41	Tax & Revenue Conferee Supervisor	86,775 - 111,577	1	1	1	1	108,065	
Subtotal Technical Staff				6	7	5	7	536,126	
Policy & Outreach									
42	A620	Communication & Outreach Manager	80,000		1	1	1	80,000	
43	A620	Digital Content Manager	65,000	1	1	1	1	65,000	
44	A620	Outreach & Community Project Coordinator	78,500			1	1	78,500	1
45	2J04	Public Information Officer	61,335 - 78,851	1	1	1	1	76,369	
46	2J03	Public Relations Specialist 2	55,848 - 71,804	1	1	1	1	69,544	
47	A620	Revenue Policy Analyst	75,000	1	2		2	150,000	
48	A620	Senior Revenue Policy Analyst	108,166	1	1	1	1	108,166	
49	A620	Writer/Editor	65,000	1	1	1	1	65,000	
Subtotal Policy & Outreach				6	8	7	9	692,579	1
Data & Research									
50	A620	Data Analyst	75,000 - 80,000	4	5	6	5	463,018	
51	A620	Data Intelligence Analyst	75,500 - 95,000	2	2	2	2	141,500	
52	A620	Data & Research Manager	86,000	1	1	1	1	86,000	
53	D554	Director of Data & Research	125,306	1	1	1	1	125,306	
Subtotal Data & Research				8	9	10	9	815,824	
Total Technical, Policy & Research				20	24	22	25	2,044,529	1
Program Total				54	69	57	70	4,893,262	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Revenue	No. 36	Program Policy, Analysis, Executive Direction & Administration	No. 10
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full-Time Civilian		54	69	57	70	4,893,262	1
2		Regular Overtime						90,000	
3		Lump Sum						130,000	
4		Exempt Wage Increases						70,156	

Total Gross Requirements									
Plus: Earned Increment				54	69	57	70	23,521	
Plus: Longevity								742	
Less: (Vacancy Allowance)								(191,833)	
Total Budget								5,015,848	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		57,709		130,000			130,000		
2	Full Time - Civilian	54	4,146,204	69	4,821,390	57	70	4,795,848	(25,542)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		21,773		151				(151)	
5	PT, Temp/Seas, Bd, SCG		29,715							
6	Overtime - Civilian		78,699		90,000			90,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				7				(7)	
10	H&L, IOD, LT-Sick		1,716							
11										
12										
Total		54	4,335,816	69	5,041,548	57	70	5,015,848	(25,700)	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Revenue		36	Policy, Analysis, Executive Direction & Administration		10	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	6,568	5,000	5,000	5,000	
305	Building & Construction	2,362				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,610	2,000	1,600	2,000	400
309	Cordage & Fibers					
310	Electrical & Communication	385				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	13,607	9,000	7,275	7,300	25
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools			1,568		(1,568)
317	Hospital & Laboratory	10,529				
318	Janitorial, Laundry & Household			157		(157)
320	Office Materials & Supplies	214,813	287,476	479,652	581,545	101,893
322	Small Power Tools & Hand Tools	65				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	15,000	7,500	5,738	8,000	2,262
325	Printing	106,487	15,000	15,000	15,000	
326	Recreational & Educational	2,305	5,000	5,162	5,200	38
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	373,731	330,976	521,152	624,045	102,893
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	386				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	4,269	50,000	50,000	50,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	42,293	71,000	71,000	60,000	(11,000)
428	Vehicles					
430	Furniture & Furnishings	50,990	71,000	71,000	60,000	(11,000)
499	Other Equipment (not otherwise classified)	794				
	Total	98,732	192,000	192,000	170,000	(22,000)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Revenue	36	Policy, Analysis, Executive Direction & Admin.	10
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	204,903	1,375,000	1,025,000	1,025,261	261
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO/Sterling	23,000	23,000	23,000	23,000	Criminal Background Screening
250	Abbot Laboratories	1,930				COVID Testing Kits
250	Acumen	20,000	30,000	30,000	20,000	Database Support and Training
250	Community College of Philadelphia	7,200				Workforce Development
250	Constant Contact	4,158	6,000	6,796	7,000	Marketing & Outreach Services
250	Drug Scan	240		240	240	Background Checks
250	DocuVault Secure Shredding	2,502				Professional Shredding Service
250	Fund for Philadelphia	7,000		7,000	7,000	Fiduciary
250	Geneva Worldwide Inc.	155				Language Access Program
250	Global Document Services	6,400				Professional Shredding Service
250	Globo Solutions	8,500	5,000	5,000	5,000	Language Access Program
250	Instant Web LLC	14,700	14,700	14,700	14,700	Disaster Recovery System
250	Jones Lang LaSalle America		20,000	20,000	20,000	OM&S Triplex
250	LaSalle University	15,000	30,000			General Consulting
250	Powerling Inc.	4,000	5,000	5,000	5,000	Language Access Program
250	Superior Moving & Storage	70,020	25,000	25,000	25,000	Professional Moving Services
250	Team Clean Incorp.	13,297		5,213	15,000	Professional Cleaning Service
250	Various Vendors	2,900	72,300	72,300	15,000	Misc. Professional Services
250	TBD '23, '24		10,000	10,000	10,000	Language Access Program
250	TBD '23, '24		50,000	50,000	30,000	Expanded Outreach - Language
250	TBD '23, '24		20,000	20,000	20,000	Racial Equity
250	TBD '23, '24		34,000		34,000	Workforce Development
250	TBD '23, '24		1,000,000	700,752	744,321	Property Assessment Relief Outreach
	Subtotal Class 250	201,001	1,345,000	995,000	995,261	
251	Miscellaneous Vendors	3,902	30,000	30,000	30,000	Miscellaneous IT Services
	Subtotal Class 251	3,902	30,000	30,000	30,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department		No.	Program		No.	
Revenue		36	Policy, Analysis, Executive Direction & Admin.		10	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Five Thousand Forms	82,685	120,000	93,265	120,000	Delinquent Real Estate Mailing
210	Pitney Bowes Bank Inc. (Reserve Account)	95,451	1,016,495	815,282	970,000	Mail Center Mailing Activities
210	Triangle Systems	560				Coupon Booklet Mailings
210	United Parcel Service Inc	1,000	1,500			Express Mail
210	United States Postal Services	59,642	60,000	58,272	60,000	PO Boxes
	Subtotal Class 210	239,338	1,197,995	966,819	1,150,000	
256	Kimberly A. Ferguson			30,000		Training
256	Kimberly A. Ferguson			30,000		Organizational Development
256	Pryor Learning	3,043		3,222		New Manager Training
256	Various Vendors	9,961	40,000	3,452	70,000	Misc. Trainings/Conferences
	Subtotal Class 256	13,004	40,000	66,674	70,000	
260	Bell & Howell	80,294	70,000	37,682	70,000	Mail Center Equipment
260	Charles W Romano Co	475		350	500	Mail Center Equipment
260	Fluence Automation Holding	22,265		20,039	23,000	Mail Center Equipment
260	Mulhern Electric Company	13,122				Repair & Maintenance - 6th Floor
260	Opex Corp.	7,940		8,065	8,500	Mail Center Equipment
260	Paik Inc.	12,720				Repair & Maintenance - 6th Floor
260	Palman Electric Inc	15,685				Repair & Maintenance - 6th Floor
260	Pitney Bowes Inc.	5,877		6,000	6,500	Mail Center Equipment
260	Xerox	30,062		32,131	34,000	Maintenance & Repair - Copiers
260	Miscellaneous Vendors	475	38,000	3,733	17,500	Repair and Maintenance
	Subtotal Class 260	188,914	108,000	108,000	160,000	
266	Fluence Automation Holding	6,680		7,500	7,500	Computer Maint. and Repair
266	Qless	25,753		27,040	30,000	Computer Maint. and Repair
266	Xerox	21,877	28,766	30,000	32,000	Computer Maint. and Repair
266	Miscellaneous Vendors		60,000	24,226	19,500	Computer Maint. and Repair
	Subtotal Class 266	54,309	88,766	88,766	89,000	
285	Xerox	23,817		30,000	30,000	Copier Lease
285	Miscellaneous Vendors	3,335	90,000	29,160	30,000	Miscellaneous Leases
	Subtotal Class 285	27,152	90,000	59,160	60,000	
320	Allied Envelope Co.	172		430,000	531,545	Various Envelopes
320	Fluence Automation Holdings	4,704				Miscellaneous Equipment Supplies
320	Paper Mart	22,881	230,000			Various Envelopes and Paper
320	Pitney Bowes	20,000		20,000	20,000	Miscellaneous Equipment Supplies
320	Sharda Paper Inc	37,854		3,825		Various Paper
320	Staples	45,506		10,000	10,000	Office Supplies and Paper
320	W B Mason	45,374		8,000	8,000	Miscellaneous Office Supplies
320	Vanguard Direct	34,553				Miscellaneous Office Supplies
320	Various Vendors	3,770	57,476	7,827	12,000	Miscellaneous Office Supplies
	Subtotal Class 320	214,813	287,476	479,652	581,545	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Revenue	36	Policy, Analysis, Executive Direction & Admin.	10
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
325	Allied Envelope Co	71,505				Miscellaneous Envelopes
325	Magagna Co	2,870				Miscellaneous Envelopes
325	Vanguard Direct	28,882				Miscellaneous Envelopes & Forms
325	Various Vendors	3,231	15,000	15,000	15,000	Miscellaneous Printing Services
	Subtotal Class 325	106,487	15,000	15,000	15,000	
420	Miscellaneous Vendors	4,269	50,000	50,000	50,000	Office Equipment
	Subtotal Class 420	4,269	50,000	50,000	50,000	
427	Dell Marketing	22,960	71,000	71,000	60,000	Computer Equip. & Peripherals
427	SHI International	2,833				Computer Equip. & Peripherals
427	Xerox Corp	16,299				Computer Equip. & Peripherals
427	Various Vendors	201				Computer Equip. & Peripherals
	Subtotal Class 427	42,293	71,000	71,000	60,000	
430	Avenues International	7,876				Office Furniture
430	Paik Inc	26,537				Carpet Installation
430	PhilaCor	14,296		4,977		Office Furniture
430	Transamerican Office Furniture	2,281		3,330		Office Furniture
430	TBD '23 & '24		71,000	62,693	60,000	Office Furniture
	Subtotal Class 430	50,990	71,000	71,000	60,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Revenue		No. 36	Program Policy, Analysis, Executive Direction & Administration			No. 10
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	2,415,261	5,932,774	6,117,774	7,185,954	1,068,180
Total		2,415,261	5,932,774	6,117,774	7,185,954	1,068,180
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water	16	19	15	19	
Total Full Time		16	19	15	19	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	436,682	449,840	449,840	464,460	14,620
Finance	Employee Benefits - Uniform					
Total		436,682	449,840	449,840	464,460	14,620

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Revenue		No. 36	Program Policy, Analysis, Executive Direction & Administration		No. 10	
Fund Water		No. 02				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	976,855	1,036,274	1,036,274	1,069,954	33,680
b)	Employee Benefits					
200	Purchase of Services	625,789	4,362,000	3,345,000	4,353,000	1,008,000
300	Materials and Supplies	809,658	332,500	1,715,500	1,735,000	19,500
400	Equipment	2,959	202,000	21,000	28,000	7,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,415,261	5,932,774	6,117,774	7,185,954	1,068,180
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	16	19	15	19	
105	Full Time - Uniform					
Total		16	19	15	19	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Revenue				36	Policy, Analysis, Executive Direction & Admin.				10
Fund				No.					
Water				02					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
EXECUTIVE OFFICE (360514)									
1	D402	Deputy Revenue Commissioner	136,697	1	1	1	1	136,697	
2	2F22	Research & Information Analyst II	80,000		1		1	80,000	
Subtotal Executive Office				1	2	1	2	216,697	
ADMINISTRATIVE SERVICES (360515)									
Budget & Fiscal									
3	2L04	Administrative Technical Trainee	41,504 - 53,361		1		1	44,467	
Subtotal Budget & Fiscal					1		1	44,467	
Human Resources									
4	1A04	Clerk 3	44,352 - 48,394	2	1	2	2	96,701	1
5	1B25	Departmental Payroll Clerk	41,709 - 45,392		1				(1)
6	2H91	Human Resources Professional 2	59,778 - 76,854	1	1	1	1	64,043	
Subtotal Human Resources				3	3	3	3	160,744	
Office Services									
7	1F06	Stores Worker	41,709 - 45,392	1	1	1	1	46,017	
Subtotal Office Services				1	1	1	1	46,017	
Outgoing Mail Center									
8	1F22	Mail Operations Manager	59,778 - 76,854	1	1	1	1	76,854	
9	7M07	Office Machinery Equipment Operator 1	43,029 - 46,893	6	6	4	6	277,052	
10	7A03	Semi-skilled Laborer	40,504 - 44,023		1	1	1	44,648	
Subtotal Outgoing Mail Center				7	8	6	8	398,554	
TECHNICAL, POLICY & RESEARCH (360516)									
Data & Research									
11	A620	Data & Research Manager	88,000	1	1	1	1	88,000	
12	R551	Director of Intelligence	98,214	1	1	1	1	98,214	
Subtotal Data and Research				2	2	2	2	186,214	
Technical Staff									
13	2B18	Revenue Collection Representative	45,540 - 49,745	2	2	2	2	101,340	
Subtotal Technical Staff				2	2	2	2	101,340	
Program Total				16	19	15	19	1,154,033	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Revenue	No. 36	Program Policy, Analysis, Exec. Direction & Admin.	No. 10
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full-Time Civilian		16	19	15	19	1,154,033	
2		Lump Sum						10,325	
3		Overtime						41,300	

Total Gross Requirements				16	19	15	19	1,205,658	
Plus: Earned Increment								3,370	
Plus: Longevity									
Less: (Vacancy Allowance)								(139,074)	
Total Budget								1,069,954	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		146		10,000			10,325	325	
2	Full Time - Civilian	16	957,427	19	986,274	15	19	1,018,329	32,055	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(200)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		19,436		40,000			41,300	1,300	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		46							
11										
12										
Total		16	976,855	19	1,036,274	15	19	1,069,954	33,680	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Revenue		36	Policy, Analysis, Executive Direction & Administration		10	
Fund		No.				
Water		02				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 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	805				
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		1,000			
318	Janitorial, Laundry & Household		1,000			
320	Office Materials & Supplies	290,828	308,500	1,713,000	1,713,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,000	10,000	2,500	10,000	7,500
325	Printing	513,025	12,000		12,000	12,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		809,658	332,500	1,715,500	1,735,000	19,500
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	2,491	138,000	10,000	17,000	7,000
423	Plumbing, AC & Space Heating		1,000	1,000	1,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	468				
428	Vehicles					
430	Furniture & Furnishings		63,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
Total		2,959	202,000	21,000	28,000	7,000

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Revenue	36	Policy, Analysis, Executive Direction & Admin.	10
Fund	No.		
Water	02		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	27,997	60,000	60,000	40,000	(20,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Instant Web LLC	14,700	14,700	14,700	14,700	Disaster Recovery Services
250	Jones Lang LaSalle Americas, Inc.		5,000	5,000	5,000	Triplex OM&S
250	Team Clean	13,297		16,000		Cleaning Services for Mail Center
250	Various Vendors		20,300	4,300	20,300	Dues, Conferences & Trainings
250	TBD '23		20,000	20,000		Racial Equity Initiative
	Subtotal Class 250	27,997	60,000	60,000	40,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Revenue	36	Policy, Analysis, Executive Direction & Admin.	10
Fund	No.		
Water	02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Pitney Bowes Bank, Inc.	400,778	3,995,000	2,922,081	3,918,900	Mail Center Postage Meters
210	Postage	1,630	5,000	5,100	5,100	PO Boxes
	Subtotal Class 210	402,408	4,000,000	2,927,181	3,924,000	
260	Bell & Howell LLC	124,536		125,000	125,000	Repair and Maintenance
260	Charles W Romano Co	775		650	800	Repair and Maintenance
260	Fluence Automation Holdings	22,265		46,756	50,000	Repair and Maintenance
260	Pitney Bowes Inc.	9,139		75,000	75,000	Repair and Maintenance
260	Xerox	682				Repair and Maintenance
260	Various Vendors		195,000		69,200	Repair and Maintenance
	Subtotal Class 260	157,397	195,000	247,406	320,000	
266	Fluence Automation Holdings	15,586	22,000	22,000	22,000	Repair & Maintenance - Computer
266	Xerox	2,011				Repair & Maintenance - Computer
266	Various Vendors		33,000	33,000	33,000	Repair & Maintenance - Computer
	Subtotal Class 266	17,597	55,000	55,000	55,000	
320	Allied Envelope Company	172		1,647,000	1,675,000	Various Envelopes
320	Fastenal Co	890				Mail Center Equipment Supplies
320	Fluence Automation LLC	4,704				Mail Center Equipment Supplies
320	Paper Mart	223,685				Various Envelopes
320	Pitney Bowes	20,000		20,000	25,000	Mail Center Equipment Supplies
320	Staples	5,375		5,000	5,000	Office Materials and Supplies
320	Tools for Industry	360				Machine Length Stretch Film
320	Vanguard Direct	34,553				Various Envelopes
320	Various Vendors	1,089	308,500	41,000	8,000	Office Materials and Supplies
	Subtotal Class 320	290,828	308,500	1,713,000	1,713,000	
325	Vanguard Direct	382				Printing Services
325	Allied Envelope Company Inc	512,643				Printed Envelopes
325	Various Vendors		12,000		12,000	Printing Services
	Subtotal Class 325	513,025	12,000		12,000	
420	Various Vendors	2,491	138,000	10,000	17,000	Office Equipment
	Subtotal Class 420	2,491	138,000	10,000	17,000	
430	TBD '23 & '24		63,000	10,000	10,000	Office Furniture
	Subtotal Class 430		63,000	10,000	10,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Revenue	No. 36	Program Tax Billing, Accounting & Customer Service	No. 11	
Program Description				
<i>This program determines which taxes, fees, and fines people owe, lets people know how much to pay, and processes payments and tax returns received.</i>				
Program Objectives				
<ul style="list-style-type: none"> - The Department, in partnership with OIT, will implement a new Cashiering system to post payments faster, integrate with the new tax system, and better configure changes that align with the ever-changing payment industry. - Continue leveraging the new tax system and Call Center functionality to increase internal efficiencies and improve the customer experience. - Continue to increase e-billing adoption for all taxes and fees through customer outreach and partnership with the e-pay vendor. 				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Percent of real estate tax collected within calendar year	96.10%	tabulated at year-end	95.10%	95.00%
<u>Comments:</u>				
Total dollar amount collected (General Fund)	\$4.13B	\$1.86B	\$4.20B	\$4.41B
<u>Comments:</u>				
Total dollar amount collected (School District)	\$1.20B	\$0.22B	\$1.32B	\$1.35B
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Revenue		No. 36	Program Tax Billing, Accounting & Customer Service		No. 11	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	12,980,358	13,848,996	14,244,571	14,235,398	(9,173)
14	Acute Care Hospital Tax	35,000	45,000	45,000	45,000	
Total		13,015,358	13,893,996	14,289,571	14,280,398	(9,173)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	208	249	206	249	
Total Full Time		208	249	206	249	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	49,781,288	60,626,000	60,898,000	50,434,000	(10,464,000)
14	Acute Care Hospital Tax	189,587,189	250,000,000	250,000,000	250,000,000	
Total		239,368,477	310,626,000	310,898,000	300,434,000	(10,464,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	5,409,113	5,742,003	5,744,417	5,760,708	16,291
Finance	Employee Benefits - Uniform					
Total		5,409,113	5,742,003	5,744,417	5,760,708	16,291

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Revenue		No. 36	Program Tax Billing, Accounting & Customer Service		No. 11	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	12,248,292	12,864,350	12,868,925	12,985,361	116,436
b)	Employee Benefits					
200	Purchase of Services	526,786	769,646	1,119,646	1,012,037	(107,609)
300	Materials and Supplies	181,225	190,000	231,000	213,000	(18,000)
400	Equipment	24,055	25,000	25,000	25,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,980,358	13,848,996	14,244,571	14,235,398	(9,173)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	208	249	206	249	
105	Full Time - Uniform					
Total		208	249	206	249	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	5,156,990	15,879,000	16,151,000	4,703,000	(11,448,000)	
Federal	4,151	7,000	7,000	7,000		
State						
Other Governments	44,620,147	44,740,000	44,740,000	45,724,000	984,000	
Other Funds of the City						
Total	49,781,288	60,626,000	60,898,000	50,434,000	(10,464,000)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Revenue	36	Tax Billing, Accounting & Customer Service	11
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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Enforcement (360521)									
Administrative Unit									
1	2L32	Administrative Specialist 2	58,316 - 74,980		1	1	1	49,665	
2	2B02	Collection Customer Representative	44,352 - 48,394	1		1	1	49,219	1
3	2B20	Revenue Collection Officer 1	86,775 - 111,577		1	1	1	84,044	
4	2B18	Revenue Collection Representative	45,540 - 49,745			1			(1)
Subtotal Administrative Unit				1	3	3	3	182,928	
Northeast Satellite Office									
5	2B10	Assistant Revenue Collection Manager	54,876 - 70,534	1	1				(1)
6	2B02	Collection Customer Representative	44,352 - 48,394	2	2	1	1	46,871	(1)
7	2B04	Collection Representative Supervisor	46,914 - 60,310	1	1	1	1	51,921	
8	2B11	Revenue Collection Manager	66,588 - 85,594			1	1	73,695	1
9	2B18	Revenue Collection Representative	45,540 - 49,745	1	1	1	1	48,179	
Subtotal Northeast Satellite				5	5	4	4	220,666	(1)
North Philly Satellite Office									
10	2B10	Assistant Revenue Collection Mgr.	54,876 - 70,534			1	1	70,534	
11	2B02	Collection Customer Representative	44,352 - 48,394	1	1	1	1	46,871	
12	2B18	Revenue Collection Representative	45,540 - 49,745	1	1	1	1	48,179	
Subtotal North Philly Satellite Office				2	3	2	3	165,584	
Intake Unit									
13	2B10	Assistant Revenue Collection Manager	54,876 - 70,534	1	1	1	1	68,314	
14	2B02	Collection Customer Representative	44,352 - 48,394	8	9	7	8	374,248	(1)
15	2B04	Collection Representative Supervisor	46,914 - 60,310	3	3	3	3	175,236	
16	2B11	Revenue Collection Manager	66,588 - 85,594	1	1	1	1	73,695	
17	2B18	Revenue Collection Representative	45,540 - 49,745		1		1	45,540	
18	1A37	Service Representative	40,504 - 44,023	2	3	3	3	39,229	
Subtotal Intake Unit				15	18	15	17	776,262	(1)
Call Center									
19	2B10	Asst. Revenue Collection Mgr.	54,876 - 70,534	1	1		1	70,534	
20	2B02	Collection Customer Rep.	44,352 - 48,394	16	19	15	18	843,678	(1)
21	2B04	Collection Rep. Supervisor	46,914 - 60,310	3	3	3	3	165,507	
22	2B11	Revenue Collection Manager	66,588 - 85,594	1	1	1	1	69,090	
23	2B18	Revenue Collection Rep.	45,540 - 49,745	3	3	3	3	152,310	
24	1A37	Service Representative	40,504 - 44,023	1		2	3	78,458	3
Subtotal Call Center				25	27	24	29	1,379,577	2

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Revenue	36	Tax Billing, Accounting & Customer Service	11
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Electronic Correspondence									
25	2B02	Collection Customer Representative	44,352 - 48,394	9	9	9	9	410,184	
26	2B04	Collection Representative Supervisor	46,914 - 60,310	2	2	2	2	110,333	
27	2B11	Revenue Collection Manager	66,588 - 85,594	1	1	1	1	69,090	
28	2B18	Revenue Collection Representative	45,540 - 49,745	1	4	3	3	144,537	(1)
29	1A37	Service Representative	40,504 - 44,023	3	2	2	3	117,687	1
Subtotal Electronic Correspondence				16	18	17	18	851,831	
Judicial Sales & Formal Mail									
30	1B10	Account Clerk	41,709 - 45,292		1				(1)
31	2B02	Collection Customer Representative	44,352 - 48,394	6	11	5	6	278,707	(5)
32	2B04	Collection Representative Supervisor	46,914 - 60,310		1	1	2	95,597	1
33	2B11	Revenue Collection Manager	66,588 - 85,594	1	1	1	1	64,492	
34	2B18	Revenue Collection Representative	45,540 - 49,745	1	2	1	1	48,179	(1)
35	1A37	Service Representative	40,504 - 44,023		2	2	6	235,374	6
Subtotal Judicial Sales & Formal Mail				8	16	10	16	722,349	
Clerical Support & Bill Services									
36	2B02	Collection Customer Representative	44,352 - 48,394	1	1	1	1	45,576	
37	2B04	Collection Representative Supervisor	46,914 - 60,310	1	1	1	1	58,412	
38	1D41	Data Service Support Clerk	40,504 - 44,023	4	5	4	5	208,792	
39	2B11	Revenue Collection Manager	66,588 - 85,594	1	1	1	1	82,900	
Subtotal Clerical Support & Bill Services				7	8	7	8	395,680	
Total Enforcement Division				79	98	82	98	4,694,877	
Compliance (360522)									
Administrative									
40	A620	Director of Tax Compliance	124,082	1	1	1	1	124,082	
41	A620	Senior Tax Analyst	80,000			1	1	80,000	1
Subtotal Administrative				1	1	2	2	204,082	1
Audit									
42	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	46,871	
43	1A12	Office Clerk 2	37,526 - 40,572	1	1	1	1	39,295	
44	2A05	Revenue Examiner Trainee	42,669 - 54,854	2		2	4	212,508	4
45	2B31	Revenue Examiner 1	45,769 - 58,840		1		3	176,520	2
46	2B32	Revenue Examiner 2	58,316 - 74,980	12	15	11	10	735,329	(5)
47	2B33	Revenue Examiner 3	70,848 - 91,083	5	5	4	5	325,666	
48	2B34	Revenue Examiner 4	81,315 - 104,543	1	1	1	1	101,252	
49	2B28	Tax Assessor	46,734 - 51,124	1	1	1	1	49,515	
Subtotal Audit				23	25	21	26	1,686,956	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Revenue				36	Tax Billing, Accounting & Customer Service				11
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Investigations									
50	A620	Administrator of Tax Enforc. & Investigations	97,850		1				(1)
51	2B02	Collection Customer Representative	44,352 - 48,394	2	3	2	3	140,613	
52	2B04	Collection Representative Supervisor	46,914 - 60,310	1	1	1	1	58,412	
53	1D41	Data Service Support Clerk	40,504 - 44,023	1		1	1	42,637	1
54	2B11	Revenue Collection Manager	66,588 - 85,594	1	1	1	1	82,900	
55	6E25	Revenue Investigation Supervisor	46,914 - 60,310	1	3	2	3	162,254	
56	6E23	Revenue Investigator	45,540 - 49,745	4	6	4	5	192,716	(1)
Subtotal Investigations				10	15	11	14	679,532	(1)
Tax Discovery									
57	2B02	Collection Customer Representative	44,352 - 48,394	3	5	2	3	93,742	(2)
58	2B11	Revenue Collection Manager	66,588 - 85,594	1	1	1	1	82,900	
59	1A37	Service Representative	40,504 - 44,023				1	44,023	1
60	2B28	Tax Assessor	46,734 - 51,124	12	13	11	13	643,695	
61	2B29	Tax Assessor Supervisor	48,705 - 62,614	3	4	4	4	222,370	
Subtotal Tax Discovery				19	23	18	22	1,086,730	(1)
Total Compliance Division				53	64	52	64	3,657,300	
Collections (360523)									
Administrative									
62	2A08	Accounting Transactions Supervisor	70,848 - 91,083	1	1	2	2	176,432	1
63	A620	Director of Accounting/Special Projects	123,900	1	1	1	1	123,900	
64	2B11	Revenue Collection Manager	66,588 - 85,594	1	1		1	85,594	
65	2B33	Revenue Examiner 3	70,848 - 91,083	1	1				(1)
Subtotal Administrative				4	4	3	4	385,926	
Agency Receivables									
66	2B02	Collection Customer Representative	44,352 - 48,394	1	1	1	1	46,871	
67	2B04	Collection Representative Supervisor	46,914 - 60,310	1	1	1	1	58,412	
68	1A37	Service Representative	40,504 - 44,023	2	1		1	44,023	
Subtotal Agency Receivables				4	3	2	3	149,306	
Forms Processing									
69	2B02	Collection Customer Representative	44,352 - 48,394			1	1	48,394	1
70	1D41	Data Service Support Clerk	40,504 - 44,023	4	5	5	5	209,777	
71	1B81	Payment Processing Clerk	40,504 - 44,023		1	1			(1)
72	1B83	Payment Process Clerk Supervisor	47,922 - 52,519	1	1	1	1	50,866	
Subtotal Forms Processing				5	7	8	7	309,037	

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Revenue				36	Tax Billing, Accounting & Customer Service				11
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Forms Rev/Egov									
73	2A05	Accountant Trainee	42,669 - 54,854	1	1	1	1	54,854	
74	2A06	Accountant	51,195 - 65,825	6	6	4	6	247,934	
75	2A07	Accounting Supervisor	66,588 - 85,594	1	1	1	1	73,695	
Subtotal Forms Rev/Egov				8	8	6	8	376,483	
Financial Reporting									
76	2A05	Accountant Trainee	42,669 - 54,854	1			1	53,127	1
77	2A06	Accountant	51,195 - 65,825	2	2	2	2	127,506	
78	2A07	Accounting Supervisor	66,588 - 85,594	1	1	1	1	82,900	
Subtotal Financial Reporting				4	3	3	4	263,533	1
Refunds									
79	2A05	Accountant Trainee	42,669 - 54,854	1		1	4	53,127	4
80	2A06	Accountant	51,195 - 65,825	3	7	3	2	118,607	(5)
81	2A07	Accounting Supervisor	66,588 - 85,594	1		1			
82	2A08	Accounting Transactions Supervisor	70,848 - 91,083	1	1	1	1	88,216	
83	2B02	Collection Customer Representative	44,352 - 48,394	2	3	3	2	136,710	(1)
84	2B18	Revenue Collection Representative	45,540 - 49,745	2	2	2	2	96,358	
85	1A37	Service Representative	40,504 - 44,023	1		1	1	41,513	1
Subtotal Refunds				11	13	12	12	534,531	(1)
Settlement & Bank Returns									
86	2B10	Assistant Revenue Collection Manager	54,876 - 70,534	1	1	1	1	68,314	
87	2B02	Collection Customer Representative	44,352 - 48,394	2	2	3	3	136,698	1
88	2B04	Collection Representative Supervisor	46,914 - 60,310	1	1	1	1	51,921	
89	1A37	Service Representative	40,504 - 44,023	1	2	1	1	42,637	(1)
Subtotal Settlement & Bank Returns				5	6	6	6	299,570	
Total Collections Division				41	44	40	44	2,318,386	
Philadelphia Beverage Tax									
90	6E25	Revenue Investigation Supervisor	46,914 - 60,310	1	1		1	60,310	
91	6E23	Revenue Investigator	45,540 - 49,745	4	4	4	4	190,077	
Total Philadelphia Beverage Tax Division				5	5	4	5	250,387	
PRISM									
92	2A06	Accountant	51,195 - 65,825	1	1	1	1	51,195	
93	2A07	Accounting Supervisor	66,588 - 85,594		1		1	69,090	
94	2L32	Administrative Specialist - Non-Confidential	58,316 - 74,980			1	1	72,620	1
95	A620	Assistant Project Manager	68,850	1	1	1	1	68,850	
96	2B10	Asst. Revenue Collection Manager	54,876 - 70,534	1	1	1	1	68,314	
97	A620	Change Management Lead	60,000		1		1	60,000	
98	2B02	Collection Customer Representative	44,352 - 48,394			1	1	49,019	1
<i>PRISM continued on next page</i>									

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Revenue	36	Tax Billing, Accounting & Customer Service	11
Fund	No.		
General	01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
PRISM (360527) continued									
99	2B04	Collection Representative Supervisor	46,914 - 60,310		1		1	60,310	
100	A620	Data Analyst	69,500 - 80,000	2	3		2	160,000	(1)
101	A620	Director of Collections	123,900		1		1	123,900	
102	A620	PRISM Director	136,697	1	1	1	1	136,697	
103	A620	Project Manager	96,171	1	1	1	1	96,171	
104	2B11	Revenue Collection Manager	66,588 - 85,594	1	2	1	2	149,488	
105	A620	Systems Training Manager	75,000	1	1	1	1	75,000	
106	2B51	Tax Analyst 2	58,316 - 74,980	1	1	1			(1)
107	2B28	Tax Assessor	46,734 - 51,124	1	1	1	1	51,949	
108	2B29	Tax Assessor Supervisor	48,705 - 62,614	1	1	1	1	60,643	
109	2B55	Tax Collection Coordinator	70,848 - 91,083	1	1		1	91,083	
Total PRISM Division				13	19	12	19	1,444,329	
Payment Processing (360529)									
Administrative									
110	1D41	Data Service Support Clerk	40,504 - 44,023	1	1	1	1	40,504	
Subtotal Administrative				1	1	1	1	40,504	
Cashiering									
111	1B81	Payment Processing Clerk	40,504 - 44,023	3	5	3	5	211,052	
112	1B82	Senior Payment Process Clerk	43,029 - 46,893	1	1		1	49,665	
Subtotal Cashiering				4	6	3	6	260,717	
Exceptions Processing									
113	2B02	Collection Customer Rep.	44,352 - 48,394	2	2	2	2	93,742	
Subtotal Exceptions Processing				2	2	2	2	93,742	
Incoming Mail									
114	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	49,515	
115	1D41	Data Services Support Clerk	40,504 - 44,023	3	3	3	3	127,911	
116	1A12	Office Clerk 2	37,526 - 40,572	1	1	1	1	39,295	
Subtotal Incoming Mail Unit				5	5	5	5	216,721	
Remit Pro									
117	1B81	Payment Processing Clerk	40,504 - 44,023	4	4	4	4	170,548	
118	1B83	Payment Process Clerk Supv.	47,922 - 52,519	1	1	1	1	50,866	
Subtotal Remit Pro				5	5	5	5	221,414	
Total Payment Processing Division				17	19	16	19	833,098	
Program Total				208	249	206	249	13,198,377	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Revenue	36	Tax Billing, Accounting & Customer Service	11
Fund	No.		
General	01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Full-Time Civilian		208	249	206	249	13,198,377	
2		Lump Sum						75,000	
3		Overtime						280,000	
4		Exempt Wage Increases						18,302	

Total Gross Requirements				208	249	206	249	13,571,679	
Plus: Earned Increment								81,996	
Plus: Longevity								8,499	
Less: (Vacancy Allowance)								(676,813)	
Total Budget								12,985,361	

Summary of Personal Services

Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		130,728		75,000			75,000		
2	Full Time - Civilian	208	11,859,489	249	12,594,644	206	249	12,630,361	35,717	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(675)		(719)				719	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		252,673		200,000			280,000	80,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		22							
10	H&L, IOD, LT-Sick		6,055							
11										
12										
Total		208	12,248,292	249	12,868,925	206	249	12,985,361	116,436	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
Department Revenue		No. 36	Program Tax Billing, Accounting & Customer Service		No. 11	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	34,441	6,000	6,000	6,000	
210	Postal Services					
211	Transportation	3,584	10,000	7,205	8,000	795
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		10,000	8,000		(8,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	58,724	110,000	460,000	512,391	52,391
251	Professional Svcs. - Information Technology	15,900	160,000	160,000		(160,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	300	2,000	2,000	1,000	(1,000)
256	Seminar & Training Sessions	475	2,000	2,355	3,000	645
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	8,653	10,000	10,797	11,646	849
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	5,517	6,000	9,643	10,000	357
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	399,192	453,646	453,646	460,000	6,354
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		526,786	769,646	1,119,646	1,012,037	(107,609)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Revenue		36	Tax Billing, Accounting & Customer Service		11	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 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	75	1,000	1,000	1,000	
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	14,812	14,000	14,000	14,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	987				
325	Printing	165,351	175,000	216,000	198,000	(18,000)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		181,225	190,000	231,000	213,000	(18,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	24,055	25,000	25,000	25,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		24,055	25,000	25,000	25,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Revenue	36	Tax Billing, Accounting & Customer Service	11
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	74,624	270,000	620,000	512,391	(107,609)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Firstline Locksmith LLC	400				Professional Locksmith Services
250	Scotlandyard Security Services	19,596	74,000	87,472	90,000	Professional Security Services
250	TransUnion Risk & Alternative Data	38,728	10,000	18,548	20,000	Information Database Services
250	TBD '23 & '24			350,000	350,000	PRISM Property Assess. Project
250	TBD '24				52,391	Multistate Tax Commission Audit Program
250	Various Vendors		26,000	3,980		Miscellaneous Professional Services and Petty Cash
	Subtotal Class 250	58,724	110,000	460,000	512,391	
251	Fairfax Imaging Inc.	15,900				MPPIS Maintenance & Support
251	Information Services Partner		160,000	160,000		E-Filing & E-Payment Updates
	Subtotal Class 251	15,900	160,000	160,000		

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Revenue	36	Tax Billing, Accounting & Customer Service	11
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	Enterprise Holdings, Inc.	32,000	40,000			Vehicle Rental Share
285	Fast Enterprises LLC	360,000	400,000	400,000	400,000	PRISM Rental Space
285	W B Mason Company Inc	2,647			3,500	Water Cooler Rental/Lease
285	Xerox Corporation	4,545		11,634	12,000	Copier Machine Lease/Rental
285	Various Vendors		13,646	42,012	44,500	Miscellaneous Rents
	Subtotal Class 285	399,192	453,646	453,646	460,000	
325	Allied Envelope Company	4,845				Envelopes
325	Five Thousand Forms/Give Me Five LLC	11,884	17,000	25,287	20,000	Real Estate Printing Services
325	Triangle Systems	19,126	19,000			Tax Coupons Booklets
325	Vanguard Direct	40,480	41,000	46,560	40,000	Refuse Printing Services
325	Vanguard Direct	88,200	90,000	138,228	137,000	Real Estate Printing Services
325	Vanguard Direct	816		738	1,000	Miscellaneous Printed Forms
325	Various Vendors		8,000	5,187		Miscellaneous Printing Services
	Subtotal Class 325	165,351	175,000	216,000	198,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Revenue		No. 36	Program Tax Billing, Accounting & Customer Service		No. 11	
Fund Acute Care Hospital Tax		No. 14				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	30,000	30,000	30,000	30,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	5,000	5,000	5,000	5,000	
400	Equipment		10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		35,000	45,000	45,000	45,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	189,587,189	250,000,000	250,000,000	250,000,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	189,587,189	250,000,000	250,000,000	250,000,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Revenue	No. 36	Program Tax Billing, Accounting & Customer Service	No. 11
Fund Acute Care Hospital Tax	No. 14		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Expenditure Transfer from General Fund						30,000	

Total Gross Requirements								30,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								30,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		30,000		30,000			30,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			30,000		30,000			30,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Revenue		36	Tax Billing, Accounting & Customer Service		11	
Fund		No.				
Acute Care Hospital Tax		14				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 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	5,000	5,000	5,000	5,000	
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		5,000	5,000	5,000	5,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			10,000	10,000	10,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department	No.	Program	No.
Revenue	36	Delinquent Tax Collection	12

Program Description

In partnership with the Law Department, Revenue uses an array of enforcement tools to encourage and compel payment of delinquent taxes, fees, and fines. These tools include sending letters and emails, placing liens on property, placement of accounts with collection agencies, closure of non-compliant businesses, sale of property through Sheriff's Sales, filing suit In both Municipal and Common Pleas courts, sequestration of the rents from delinquent properties, and administration of payment agreements.

Program Objectives

- Utilize the enhanced reporting capabilities of the new tax system to refine audit and enforcement case selection. This will allow the Department to improve the allocation of resources to initiatives that further Revenue's compliance and collection strategies.
- In collaboration with the Sheriff's Office, Revenue will resume Sheriff Sales for delinquent real estate tax.
- Participate in the Multistate Tax Commission (MTC) Audit Program. The MTC is an intergovernmental tax agency with a mission to promote consistent tax policy across jurisdictions, and to help taxpayers become tax compliant. Currently, 27 states participate in the MTC's joint audit program. Revenue will join the program to augment the Department's large business audit presence and stimulate greater voluntary compliance to increase revenue collection.

Performance Measures

Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percent change in delinquent principal outstanding - Real Estate Tax	10.80%	tabulated at year-end	0%	0%
<u>Comments:</u>				
Percent delinquent real estate tax accounts in payment agreements	22.40%	tabulated at year-end	25.00%	25.00%
<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 2024 OPERATING BUDGET**

PROGRAM SUMMARY - ALL FUNDS

Department Revenue	No. 36	Program Delinquent Tax Collections	No. 12
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,754,988	4,892,082	4,893,606	5,628,724	735,118
08	Grants	12,700,001	16,550,000	16,550,000	16,550,000	
	Total	16,454,989	21,442,082	21,443,606	22,178,724	735,118

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	59	73	62	74	1
	Total Full Time	59	73	62	74	1

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants	12,700,001	16,550,000	16,550,000	16,550,000	
	Total	12,700,001	16,550,000	16,550,000	16,550,000	

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,553,538	1,156,707	1,604,299	1,868,972	264,673
Finance	Employee Benefits - Uniform					
	Total	1,553,538	1,156,707	1,604,299	1,868,972	264,673

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Revenue		No. 36	Program Delinquent Tax Collections		No. 12	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,434,352	3,561,082	3,562,606	4,137,724	575,118
b)	Employee Benefits					
200	Purchase of Services	296,829	1,295,000	1,295,000	1,455,000	160,000
300	Materials and Supplies	23,807	36,000	36,000	36,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,754,988	4,892,082	4,893,606	5,628,724	735,118
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	59	73	62	74	1
105	Full Time - Uniform					
Total		59	73	62	74	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Revenue	36	Delinquent Tax Collections	12
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Delinquent Collections (360531)									
Technical/Administrative Unit									
1	2L10	Administrative Assistant	45,769 - 58,840	1	1	1	1	56,988	
2	2L01	Administrative Technician	40,333 - 51,866	1	1				(1)
3	1D41	Data Service Support Clerk	40,504 - 44,023		1				(1)
4	E695	Director of Collections	102,475	1	1	1	1	102,475	
5	R551	Research Analyst	88,056	1	1	1	1	88,056	
6	2B20	Revenue Collections Officer 1	86,775 - 111,577	1	1	1	1	108,065	
7	1A37	Service Representative	40,504 - 44,023				1	39,229	1
Subtotal Technical/Administrative				5	6	4	5	394,813	(1)
Outside Collection Agencies									
8	2L32	Administrative Specialist 2	58,316 - 74,980	1	1	1	1	72,620	
9	1D41	Data Service Support Clerk	40,504 - 44,023	2	2	2	2	80,742	
Subtotal Outside Collection Agencies				3	3	3	3	153,362	
CAL/Revocation									
10	1D41	Data Service Support Clerk	40,504 - 44,023			1	1	42,637	1
11	2B32	Revenue Examiner 2	58,316 - 74,980	2	2	2	2	145,240	
12	2B49	Tax Analyst Trainee	41,504 - 53,361		1		2	80,396	1
13	2B51	Tax Analyst 2	58,316 - 74,980	3	4	2	2	145,240	(2)
14	2B55	Tax Collections Coordinator	70,848 - 91,083	1	1	2	2	171,527	1
Subtotal CAL/Revocation				6	8	7	9	585,040	1
Tax Clearance									
15	2B02	Collection Customer Representative	44,352 - 48,394	4	5	4	5	227,832	
16	2B04	Collection Representative Supervisor	46,914 - 60,310	1	1	1	1	58,412	
17	1D41	Data Service Support Clerk	40,504 - 44,023	1	1	1	1	42,637	
18	2B18	Revenue Collection Representative	45,540 - 49,745	1	1	1	1	48,179	
19	1A37	Service Representative	40,504 - 44,023	1	1	1	1	40,377	
Subtotal Tax Clearance				8	9	8	9	417,437	
Total Delinquent Collections Division				22	26	22	26	1,550,652	
Legal Services (360532)									
Administration									
20	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	50,233	
Subtotal Administration				1	1	1	1	50,233	
Mass Revenue Litigation									
21	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	50,233	
22	2B02	Collection Representative Supervisor	44,352 - 48,394		1		1	42,956	
23	1D41	Data Service Support Clerk	40,504 - 44,023		1	1			(1)
24	2B18	Revenue Collection Representative	45,540 - 49,745	2	3	3	3	151,310	
<i>Mass Revenue Litigation continued on next page</i>									

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Revenue				36	Delinquent Tax Collections				12
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Mass Revenue Litigation continued									
25	2B49	Tax Analyst Trainee	41,504 - 53,361	1		1	1	53,986	1
26	2B50	Tax Analyst 1	45,769 - 58,840		1				(1)
27	2B51	Tax Analyst 2	58,316 - 74,980	4	3	4	4	266,262	1
28	2B55	Tax Collections Coordinator	70,848 - 91,083	1	1	1	1	88,216	
Subtotal Mass Revenue Litigation				9	11	11	11	652,963	
Major Tax Division									
29	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	50,233	
30	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	46,871	
31	2B02	Collection Customer Representative	44,352 - 48,394	1	1	1	4	179,927	3
32	1D41	Data Service Support Clerk	40,504 - 44,023	2	2	2	2	85,274	
33	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	38,287	
34	2B18	Revenue Collection Representative	45,540 - 49,745		2				(2)
35	2B49	Tax Analyst Trainee	41,504 - 53,361	1	1	2	2	103,362	1
36	2B50	Tax Analyst 1	45,769 - 58,840	1	1	1	1	56,988	
37	2B51	Tax Analyst 2	58,316 - 74,980	7	7	7	7	472,019	
38	2B55	Tax Collections Coordinator	70,848 - 91,083	1	2	1	2	154,159	
Subtotal Major Tax Division				16	19	17	21	1,187,120	2
Real Estate Tax Division									
39	2L10	Administrative Assistant	45,769 - 58,840	1	1	1	1	56,988	
40	2L01	Administrative Technician	40,333 - 51,866		1		1	40,333	
41	1A22	Clerical Supervisor 2	46,734 - 51,124			1			
42	1A04	Clerk 3	44,352 - 48,394	1					
43	2B02	Collection Customer Representative	44,352 - 48,394	1	1	1	1	46,871	
44	1D41	Data Service Support Clerk	40,504 - 44,023	2	3	1	3	123,645	
45	2A01	Financial Technician	41,504 - 53,361		1		1	40,198	
46	1F20	Mail Center Supervisor	48,990 - 53,761	1	1	1	1	52,069	
47	2B18	Revenue Collection Representative	45,540 - 49,745	1	2	1	2	93,719	
48	7A03	Semiskilled Laborer	40,504 - 44,023	2	1	2	2	81,866	1
49	2B51	Tax Analyst 2	58,316 - 74,980	1	1	1	1	72,620	
50	2B55	Tax Collections Coordinator	70,848 - 91,083		1	1	1	100,197	
Subtotal Real Estate Tax Division				10	13	10	14	708,506	1
Sequestration Group									
51	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	74,435	
52	2B02	Collection Customer Representative	44,352 - 48,394		2				(2)
Subtotal Sequestration				1	3	1	1	74,435	(2)
Total Legal Services Division				37	47	40	48	2,673,257	1
Program Total				59	73	62	74	4,223,909	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Revenue	No. 36	Program Delinquent Tax Collections	No. 12
Fund General	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Full-Time Civilian		59	73	62	74	4,223,909	1
2		Overtime						40,000	
3		Exempt Wage Increases						6,101	

Total Gross Requirements				59	73	62	74	4,270,010	1
Plus: Earned Increment								17,685	
Plus: Longevity								2,344	
Less: (Vacancy Allowance)								(152,315)	
Total Budget								4,137,724	

Summary of Personal Services

Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		19,697		20,548				(20,548)	
2	Full Time - Civilian	59	3,406,134	73	3,517,429	62	74	4,097,724	580,295	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(115)		(485)				485	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		8,299		25,000			40,000	15,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		337		114				(114)	
11										
12										
	Total	59	3,434,352	73	3,562,606	62	74	4,137,724	575,118	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Revenue		36	Delinquent Tax Collection		12	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	120	8,000	8,000	8,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	147				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	150				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	23,310	28,000	28,000	28,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	80				
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		23,807	36,000	36,000	36,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Revenue	36	Delinquent Tax Collections	12
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	290,301	1,289,500	1,203,969	1,359,500	155,531
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AAL Acquest Corp.	100,000	540,000	540,000	440,000	Tax Information Cert. (Sheriff Sales)
250	Acumen Group Inc.	60,000	60,000	60,000	60,000	Law Document Management
250	B&R Professional Services	1,500	5,000			Subpoena and Complaint Services
250	GSB&B LLC	50,000	50,000	50,000	50,000	Sequestrators
250	PA State Constable		40,000	40,000	40,000	Phila. Municipal Court Services
250	Philadelphia Writ Services Inc.	25,000		195,000	100,000	Writ Services (Tax)
250	RCDH of Pennsylvania Inc.		200,000	200,000		Licensed Appraisers
250	TransUnion Risk and Alter. Data Solutions Inc.	32,292	18,000	18,000	18,000	Public Access Database
250	Various Vendors	8,387	25,000	25,000	25,000	Petty Cash and Reimbursements
250	Various Vendors		17,310		17,310	Complaint and Judgement Fees
250	Various Vendors	8,070		8,547	186,768	Misc. Professional Services
250	TBD '23 & '24		267,000	232	232	Writ Services
250	TBD '23 & '24		67,190	67,190	422,190	Outside Appraisers
	Subtotal Class 250	285,249	1,289,500	1,203,969	1,359,500	
253	PA State Constable	1,035				Phila. Municipal Court Services
253	Various Vendors	28				Reimbursements
	Subtotal Class 253	1,063				
258	Various Vendors	3,989				Court Reporters
	Subtotal Class 258	3,989				

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Revenue	No. 36	Program Delinquent Tax Collection	No. 12
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Pitney Bowes Bank Inc.			89,386	90,000	Postage
	Subtotal Class 210			89,386	90,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Revenue		No. 36	Program Delinquent Tax Collections		No. 12	
Fund Grants		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	12,700,001	16,550,000	16,550,000	16,550,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,700,001	16,550,000	16,550,000	16,550,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State	12,700,001	16,400,000	16,400,000	16,400,000		
Other Governments		150,000	150,000	150,000		
Other Funds of the City						
Total	12,700,001	16,550,000	16,550,000	16,550,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Revenue	No. 36	Program Delinquent Tax Collections	No. 12
Fund Grants	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Delinquent Tax Collection Program	G36L05	360533
<i>State</i>	Award Period	Type of Grant	
X <i>Other Govt.</i>	7/1/23 - 6/30/24	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Commissions for the collection of delinquent taxes, fees, and fines.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	12,700,001	16,400,000	16,400,000	16,400,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,700,001	16,400,000	16,400,000	16,400,000	

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	12,700,001	16,400,000	16,400,000	16,400,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	12,700,001	16,400,000	16,400,000	16,400,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Revenue	No. 36	Program Delinquent Tax Collections	No. 12
Fund Grants	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Delinquent Tax Collection Program	G36216	360534
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	7/1/23 - 6/30/24	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Collect sales tax refunds due the City of Philadelphia from the Commonwealth.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		150,000	150,000	150,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		150,000	150,000	150,000	

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		150,000	150,000	150,000	
400	Local (Non-Governmental)					
	Total		150,000	150,000	150,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department	No.	Program	No.
Revenue	36	Taxpayer Assistance and Credit	13

Program Description

Revenue provides tax relief to individual homeowners and business taxpayers through this program.

Program Objectives

- Create a departmental cross-training program to increase staffing resources available for application processing, which will decrease processing times.
- Collaborate with external stakeholders and City Council to proactively communicate with households that are potentially eligible for Real Estate Tax assistance programs. This targeted outreach will increase program awareness and enrollment, which is especially important in vulnerable communities.
- With a recently expanded outreach and communications capacity, Revenue will continue its immigrant outreach strategy. Originally led by a VISTA fellow, the Department is internalizing this strategy and will continue to implement outreach projects in vulnerable communities where English is not a first language. Part of these initiatives includes the Spanish translation of online applications launched in the second phase of the Philadelphia Tax Center implementation.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Percent of eligible homeowners receiving relief	77.70%	tabulated at year-end	80.00%	80.00%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Revenue	No. 36	Program Tax Assistance and Credit Programs	No. 13
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	434,350	538,754	539,517	548,731	9,214
Total		434,350	538,754	539,517	548,731	9,214

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	7	8	8	8	
Total Full Time		7	8	8	8	

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	188,263	215,623	215,444	220,174	4,730
Finance	Employee Benefits - Uniform					
Total		188,263	215,623	215,444	220,174	4,730

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Revenue		No. 36	Program Tax Assistance and Credit Programs			No. 13
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	413,600	477,754	478,517	487,731	9,214
b)	Employee Benefits					
200	Purchase of Services	20,000	60,000	60,000	60,000	
300	Materials and Supplies	750	1,000	1,000	1,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		434,350	538,754	539,517	548,731	9,214
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	7	8	8	8	
105	Full Time - Uniform					
Total		7	8	8	8	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Revenue	No. 36	Program Tax Assistance and Credit Programs	No. 13
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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<u>Taxpayer Assistance (360540)</u>									
1	2B10	Assistant Revenue Collection Manager	54,876 - 70,534	1	1	1	1	68,314	
2	2B02	Collection Customer Representative	44,352 - 48,394	4	4	4	4	186,189	
3	2B04	Collection Representative Supervisor	46,914 - 60,310		1	1	1	58,412	
4	2B40	Tax and Revenue Conferee	69,120 - 88,861	1	1	1	1	86,689	
5	A620	Taxpayer Assistance Program Director	80,000	1	1	1	1	80,000	
		Total Taxpayer Assistance		7	8	8	8	479,604	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Revenue	36	Tax Assistance and Credit Programs	13
Fund	No.		
General	01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Full Time Civilian		7	8	8	8	479,604	
2		Overtime - Civilian						5,000	
3		Exempt Wage Increases						3,050	

Total Gross Requirements				7	8	8	8	487,654	
Plus: Earned Increment								77	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								487,731	

Summary of Personal Services

Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		778							
2	Full Time - Civilian	7	412,768	8	472,361	8	8	482,731	10,370	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		54							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				6,156			5,000	(1,156)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		7	413,600	8	478,517	8	8	487,731	9,214	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM		
Department		No.	Program		No.	
Revenue		36	Tax Assistance and Credit Programs		13	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 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	750	1,000	1,000	1,000	
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	750	1,000	1,000	1,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Revenue	No. 36	Program Tax Assistance and Program Credit	No. 13
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	20,000	60,000	60,000	60,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Vanguard Direct, Inc.	20,000	20,000	20,000	20,000	Homestead Program
250	Various Vendors		40,000	40,000	40,000	Expanded Outreach
	Subtotal Class 250	20,000	60,000	60,000	60,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department	No.	Program	No.
Revenue	36	Water Billing, Accounting & Customer Service	14

Program Description

This program determines which water, sewer, and stormwater charges customers owe, lets people know how much to pay, and processes payments received.

Program Objectives

- Revenue will refer delinquent accounts to third-party collection agencies before scheduling customers to receive shutoff notices. This shift in collection strategy will provide customers with greater opportunity to resolve debt and reduce service disconnections.
- The Department will leverage data from the Department of Licenses and Inspections to better identify and protect tenant-occupied properties from service disconnections.
- Revenue will continue to increase paperless billing and e-pay adoption through direct outreach, with a focus on moving current ZipCheck customers to the City's AutoPay system.

Performance Measures

Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percent of water bills paid in 90 days	83.10%	83.70%	84.00%	84.00%
<u>Comments:</u>				
Dollar amount of water bills collected	\$725.3M	\$393.5M	\$767.5M	\$845M
<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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Revenue		No. 36	Program Water Billing, Accounting and Customer Service			No. 14
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	6,458,910	8,958,476	8,706,805	8,600,529	(106,276)
Total		6,458,910	8,958,476	8,706,805	8,600,529	(106,276)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water	117	157	117	157	
Total Full Time		117	157	117	157	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	714,001,744	767,462,000	767,462,000	845,104,000	77,642,000
Total		714,001,744	767,462,000	767,462,000	845,104,000	77,642,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,754,632	3,204,776	3,204,272	3,308,931	104,659
Finance	Employee Benefits - Uniform					
Total		2,754,632	3,204,776	3,204,272	3,308,931	104,659

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Revenue	No. 36	Program Water Billing, Accounting and Customer Service	No. 14
Fund Water	No. 02		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,189,577	7,555,476	7,488,805	7,777,029	288,224
b)	Employee Benefits					
200	Purchase of Services	141,580	503,000	503,000	501,000	(2,000)
300	Materials and Supplies	102,406	228,000	118,000	118,000	
400	Equipment	25,347	672,000	597,000	204,500	(392,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,458,910	8,958,476	8,706,805	8,600,529	(106,276)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	117	157	117	157	
105	Full Time - Uniform					
Total		117	157	117	157	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	714,001,744	767,462,000	767,462,000	845,104,000	77,642,000
Federal					
State					
Other Governments					
Other Funds of the City					
Total	714,001,744	767,462,000	767,462,000	845,104,000	77,642,000

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Revenue				36	Water Billing, Accounting and Customer Service				14
Fund				No.					
Water				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Water Revenue Bureau (360551)									
Accounting									
1	1B10	Account Clerk	41,709 - 45,392	1	2	1	1	43,963	(1)
2	2A06	Accountant	51,195 - 65,825	4	9	8	8	502,885	(1)
3	2A05	Accountant Trainee	42,669 - 54,854	2	3	1	4	223,603	1
4	2A07	Accounting Supervisor	66,588 - 85,594	3	4	3	4	301,468	
5	2A08	Accounting Transactions Supervisor	70,848 - 91,083	4	4	4	4	352,855	
6	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	49,515	
7	1A04	Clerk 3	44,352 - 48,394	5	11	8	12	537,709	1
8	1D41	Data Service Support Clerk	40,504 - 44,023	1	1		1	40,504	
9	2A01	Financial Technician	41,504 - 53,361	2	2	2	2	103,362	
10	2A21	Revenue Accounting Manager	81,315 - 104,543	1	1	1	1	101,252	
Subtotal Accounting				24	38	29	38	2,257,116	
Adjudications									
11	2B02	Collection Customer Representative	44,352 - 48,394	3	6	1	2	92,447	(4)
12	2B04	Collection Representative Supervisor	46,914 - 60,310	2	2	2	2	105,326	
13	1D41	Data Service Support Clerk	40,504 - 44,023		2		2	81,008	
14	2B11	Revenue Collection Manager	66,588 - 85,594	1	1	1	1	78,292	
15	2B18	Revenue Collection Representative	45,540 - 49,745	2	4	2	2	96,358	(2)
16	1A37	Service Representative	40,504 - 44,023	1	1	3	7	282,637	6
Subtotal Adjudications				9	16	9	16	736,068	
Administrative Operations									
17	2L11	Administrative Assistant	46,914 - 60,310	1	1	1	1	58,412	
18	2B21	Revenue Collections Officer 2	100,973 - 129,814	1	1	1	1	125,728	
Subtotal Administrative Operations				2	2	2	2	184,140	
Collection Operations									
19	2B10	Assistant Revenue Collection Manager	54,876 - 70,534	1	1		1	54,876	
20	2B02	Collection Customer Representative	44,352 - 48,394	6	9	4	4	187,484	(5)
21	2B04	Collection Representative Supervisor	46,914 - 60,310	3	2	3	3	159,016	1
22	1D41	Data Service Support Clerk	40,504 - 44,023	2	3	1	3	123,645	
23	2B11	Revenue Collection Manager	66,588 - 85,594	1	1	1	1	82,900	
24	1A37	Service Representative	40,504 - 44,023	5	4	6	8	243,024	4
Subtotal Collection Operations				18	20	15	20	850,945	
Customer Operations									
25	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	49,515	
26	2B02	Collection Customer Representative	44,352 - 48,394	13	20	13	13	606,715	(7)
27	2B04	Collection Representative Supervisor	46,914 - 60,310	3	4	3	4	216,344	
28	1D41	Data Service Support Clerk	40,504 - 44,023	3	4	3	3	127,911	(1)
29	2B11	Revenue Collection Manager	66,588 - 85,594	1	1	1	1	82,900	
30	1A37	Service Representative	40,504 - 44,023	5	4	4	12	405,665	8
Subtotal Customer Operations				26	34	25	34	1,489,050	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Revenue				36	Water Billing, Accounting and Customer Service				14
Fund				No.					
Water				02					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Technical Operations									
31	2B02	Collection Customer Representative	44,352 - 48,394	2	2	2	2	93,742	
32	1D41	Data Service Support Clerk	40,504 - 44,023	3	3	3	3	127,911	
33	6E26	Revenue Investigation Manager	52,476 - 67,470	1	1	1	1	65,346	
34	6E25	Revenue Investigation Supervisor	46,914 - 60,310		2	2	2	103,842	
35	6E23	Revenue Investigator	45,540 - 49,745	5	8	5	8	331,975	
Subtotal Technical Operations				11	16	13	16	722,816	
Total Water Revenue Bureau				90	126	93	126	6,240,135	
Payment Processing (360552)									
Administrative									
36	2B10	Assistant Revenue Collection Manager	54,876 - 70,534		1	1	1	60,721	
	L091	Law Clerk 1	55,524			1			
	2B02	Collection Customer Representative	44,352 - 48,394	1	1		1	42,956	
Subtotal Administrative				1	2	2	2	103,677	
Cashiering									
	1D41	Data Service Support Clerk	40,504 - 44,023		1	1	1	42,637	
	1B81	Payment Processing Clerk	40,504 - 44,023	9	10	6	10	373,950	
	1B83	Payment Processing Supervisor	47,922 - 52,519	1	1	1	1	50,866	
	1B82	Senior Payment Processing Clerk	43,029 - 46,893	2	2	1	2	88,446	
Subtotal Cashiering				12	14	9	14	555,899	
Exceptions Processing									
	2B02	Collection Customer Representative	44,352 - 48,394	3	3	3	3	138,005	
	2B04	Collection Representative Supervisor	46,914 - 60,310	1	1	1	1	58,412	
Subtotal Exceptions Processing				4	4	4	4	196,417	
Remit Pro									
	1B81	Payment Processing Clerk	40,504 - 44,023	2	2	2	2	83,141	
Subtotal Remit Pro				2	2	2	2	83,141	
Incoming Mail									
	1A21	Clerical Supervisor 1	41,709 - 45,392	1	1	1	1	43,963	
	1D41	Data Service Support Clerk	40,504 - 44,023	5	2	5	5	206,393	3
	1A03	Office Clerk 2	37,526 - 40,572	2	3	1	2	76,821	(1)
	7L03	Office Equipment Operator	40,504 - 44,023		3		1	40,504	(2)
Subtotal Incoming Mail				8	9	7	9	367,681	
Total Payment Processing				27	31	24	31	1,306,815	
Program Total				117	157	117	157	7,546,950	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Revenue			36	Water Billing, Accounting and Customer Service			14			
Fund			No.							
Water			02							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Full-Time Civilian		117	157	117	157	7,546,950		
2		Temporary & Seasonal						51,625		
3		Regular Overtime						380,740		
4		Shift Differential						7,228		
5		Lump Sums						82,600		
Total Gross Requirements				117	157	117	157	8,069,143		
Plus: Earned Increment								23,478		
Plus: Longevity								6,258		
Less: (Vacancy Allowance)								(321,850)		
Total Budget								7,777,029		
Summary of Personal Services										
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		79,735		80,000			82,600	2,600	
2	Full Time - Civilian	117	6,039,535	157	7,025,372	117	157	7,254,836	229,464	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,382		(280)				280	
5	PT, Temp/Seas, Bd, SCG				50,000			51,625	1,625	
6	Overtime - Civilian		67,217		325,329			380,740	55,411	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		3		7,000			7,228	228	
10	H&L, IOD, LT-Sick		705		1,384				(1,384)	
11										
12										
Total		117	6,189,577	157	7,488,805	117	157	7,777,029	288,224	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Revenue		36	Water Billing, Accounting and Customer Service		14	
Fund		No.				
Water		02				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	128	2,000	2,000	1,000	(1,000)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		2,000	2,000	1,000	(1,000)
309	Cordage & Fibers					
310	Electrical & Communication	331				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	9,090				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	9,180				
318	Janitorial, Laundry & Household	25	1,000	1,000	1,000	
320	Office Materials & Supplies	39,628	210,000	57,100	100,000	42,900
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	10,363	10,000	10,000	10,000	
325	Printing	32,317		32,900		(32,900)
326	Recreational & Educational	1,346			2,000	2,000
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)		3,000	13,000	3,000	(10,000)
	Total	102,406	228,000	118,000	118,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	386				
410	Electrical, Lighting & Communications	91	10,000	10,000	10,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	2,954	5,000	5,000	3,000	(2,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	21,916	16,000	16,000	16,000	
428	Vehicles					
430	Furniture & Furnishings		641,000	566,000	175,500	(390,500)
499	Other Equipment (not otherwise classified)					
	Total	25,347	672,000	597,000	204,500	(392,500)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Revenue	36	Water Billing, Acct. and Customer Service	14
Fund	No.		
Water	02		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	40,341	300,000	300,000	248,000	(52,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Abbot Laboratories	1,930				COVID-19 Testing Kits
250	Braille Works	10,254	32,000			Braille & Large Print Services
250	Firstline Locksmith LLC	400				Professional Locksmith Services
250	Jones Lang LaSalle America			15,000	15,000	Triplex OM&S
250	Levlane Advertising		10,000	10,000	10,000	Branding & Cust. Service Impr.
250	Pacer Service Center	5,032		5,300	6,000	Court Records
250	Scotlandyard Security		66,000			Security Services
250	Superior Moving & Storage	22,500		22,500	22,500	Moving Services
250	T-Base Communications			31,995	32,000	Braille & Large Print Services
250	TransUnion	95		1,152	4,000	Information Database Services
250	U.S. Facilities		15,000			Office Configurations
250	Various Vendors	130	27,000	32,053	28,500	Misc. Professional Services
250	TBD '23 & '24			32,000	32,000	Braille & Large Print Services
250	TBD '23 & '24		50,000	50,000	50,000	WRB Customer Service Training
	Subtotal Class 250	40,341	200,000	200,000	200,000	
251	TBD '23 & '24		100,000	100,000	48,000	Misc. IT Professional Services
	Subtotal Class 251		100,000	100,000	48,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Revenue	36	Water Billing, Acct. and Customer Service	14
Fund	No.		
Water	02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Paik Inc.	41,823				Repair & Maint. (Renovations)
260	Ribbons Express	475		979		Installation & Training (Shredder)
260	The Protection Bureau	3,248		2,471		Repair & Maint. (Security Cams)
260	Xerox	7,323		7,996		Repair & Maint. (Copiers)
260	TBD ' 23 & '24		126,000	114,554	126,000	Repair & Maint. (Renovations)
	Subtotal Class 260	52,869	126,000	126,000	126,000	
266	Xerox	5,084	12,000	12,000	62,000	Printer/copier repair and services
		5,084	12,000	12,000	62,000	
320	Mai Tran Ventures LLC			3,437		Paper
320	Paper Mart	3,227				Paper
320	Sharda Paper			4,825		Paper
320	Staples				50,000	Paper
320	Staples	12,460		10,000	10,000	Office Supplies
320	Tiles in Style LLC			1,658		Thermal Paper
320	W.B. Mason	23,941		17,485	20,000	5-Gallon Water Bottles
320	Various Vendors		210,000	19,695	20,000	Miscellaneous Supplies
	Subtotal Class 320	39,628	210,000	57,100	100,000	
430	TBD '23 & '24		641,000	566,000	175,500	Office Furniture (Renovations)
	Subtotal Class 430		641,000	566,000	175,500	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Revenue		No. 36	Program Delinquent Water Collections		No. 15	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	669,783	804,536	871,207	845,933	(25,274)
08	Grants	3,440,849	3,100,000	3,100,000	3,100,000	
Total		4,110,632	3,904,536	3,971,207	3,945,933	(25,274)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water	9	11	10	11	
Total Full Time		9	11	10	11	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants	3,440,849	3,100,000	3,100,000	3,100,000	
Total		3,440,849	3,100,000	3,100,000	3,100,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	236,356	229,663	229,892	237,126	7,234
Finance	Employee Benefits - Uniform					
Total		236,356	229,663	229,892	237,126	7,234

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Revenue		No. 36	Program Delinquent Water Collections		No. 15	
Fund Water		No. 02				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	619,783	504,536	571,207	545,933	(25,274)
b)	Employee Benefits					
200	Purchase of Services	50,000	300,000	300,000	300,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		669,783	804,536	871,207	845,933	(25,274)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	11	10	11	
105	Full Time - Uniform					
Total		9	11	10	11	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Revenue	No. 36	Program Delinquent Water Collections	No. 15
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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Legal Services (360562)									
Mass Revenue Litigation									
1	2B02	Collection Customer Representative	44,352 - 48,394	4	4	4	4	187,484	
2	2B04	Collection Representative Supervisor	46,914 - 60,310		1	1	1	48,683	
3	1D41	Data Service Support Clerk	40,504 - 44,023	1	1	1	1	42,637	
4	2B18	Revenue Collection Representative	45,540 - 49,745	2	2	2	2	96,358	
Subtotal Mass Revenue Litigation				7	8	8	8	375,162	
Major Tax									
5	1D41	Data Service Support Clerk	40,504 - 44,023	1	1	1	1	42,637	
6	2B55	Tax Collections Coordinator	70,848 - 91,083	1	1	1	1	88,216	
Subtotal Major Tax				2	2	2	2	130,853	
Real Estate Tax									
7	1D41	Data Service Support Clerk	40,504 - 44,023		1		1	40,504	
Subtotal Real Estate Tax					1		1	40,504	
Total Legal Services				9	11	10	11	546,519	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Revenue	No. 36	Program Delinquent Water Collections	No. 15
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full-Time Civilian		9	11	10	11	546,519	
2		Overtime						26,033	

Total Gross Requirements				9	11	10	11	572,552	
Plus: Earned Increment								2,741	
Plus: Longevity								11	
Less: (Vacancy Allowance)								(29,371)	
Total Budget								545,933	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		1,700		13,000				(13,000)	
2	Full Time - Civilian	9	518,211	11	504,039	10	11	519,900	15,861	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		66							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		99,806		54,168			26,033	(28,135)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		9	619,783	11	571,207	10	11	545,933	(25,274)	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Revenue	No. 36	Program Delinquent Water Collections	No. 15
Fund Water	No. 02		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	50,000	300,000	300,000	300,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AAL Acquest	50,000	150,000	150,000	200,000	Title Search Services
250	TBD '23 & '24		150,000	150,000	100,000	Title Search Services
	Subtotal Class 250	50,000	300,000	300,000	300,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Revenue	No. 36	Program Delinquent Water Collections	No. 15
Fund Grants	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	3,440,849	3,100,000	3,100,000	3,100,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,440,849	3,100,000	3,100,000	3,100,000	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	3,440,849	3,100,000	3,100,000	3,100,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	3,440,849	3,100,000	3,100,000	3,100,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Revenue	No. 36	Program Delinquent Water Collections	No. 15
Fund Grants	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Delinquent Water Collection Program - Water	G36L05	360563
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/23 - 6/30/24	Reimbursement	
X <i>Local (Non-Govt.)</i>	Grant Objective		

Commissions for the collection of delinquent water and sewer charges and fees.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,440,849	3,100,000	3,100,000	3,100,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,440,849	3,100,000	3,100,000	3,100,000	

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	3,440,849	3,100,000	3,100,000	3,100,000	
	Total	3,440,849	3,100,000	3,100,000	3,100,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Revenue	No. 36	Program Water Assistance	No. 16	
Program Description				
<i>Revenue provides discounted water bills to vulnerable residential customers through the Senior Citizen Water Discount and the Tiered Assistance Program (TAP) for low-income customers.</i>				
Program Objectives				
<ul style="list-style-type: none"> - In collaboration with the Commonwealth, launch a TAP auto-enrollment program for LIHWAP recipients. The Department will auto-enroll approximately 5,500 LIHWAP grant recipients into TAP. - Simplify TAP application requirements and further reduce barriers to enrollment. This will reduce application denials and increase relief to eligible customers. 				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Percent of applications reviewed within 30 days	100%	100%	100%	100%
<u>Comments:</u>				
<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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Revenue		No. 36	Program Water Assistance Programs			No. 16
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	1,284,722	1,540,893	1,540,894	1,398,422	(142,472)
Total		1,284,722	1,540,893	1,540,894	1,398,422	(142,472)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water	25	34	24	34	
Total Full Time		25	34	24	34	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	570,507	669,252	669,252	603,180	(66,072)
Finance	Employee Benefits - Uniform					
Total		570,507	669,252	669,252	603,180	(66,072)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Revenue		No. 36	Program Water Assistance Programs			No. 16
Fund Water		No. 02				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,284,722	1,540,893	1,540,894	1,398,422	(142,472)
b)	Employee Benefits					
200	Purchase of Services					
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		1,284,722	1,540,893	1,540,894	1,398,422	(142,472)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	25	34	24	34	
105	Full Time - Uniform					
Total		25	34	24	34	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Revenue	No. 36	Program Water Assistance Programs	No. 16
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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		TAP (AFFORDABLE RATES (360571))							
1	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1		1	51,124	
2	1A04	Clerk 3	44,352 - 48,394	1		1			
3	2B02	Collection Customer Representative	44,352 - 48,394	15	24	16	24	825,750	
4	2B04	Collection Representative Supervisor	46,914 - 60,310	4	4	4	4	241,240	
5	1D41	Data Service Support Clerk	40,504 - 44,023	2	4	3	4	176,092	
6	A620	Director of Customer Assistance	70,000		1		1	70,000	
7	6E23	Revenue Investigator	45,540 - 49,745	2					
		Total TAP		25	34	24	34	1,364,206	

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Revenue	No. 36	Program Water Assistance Programs	No. 16
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full-Time Civilian		25	34	24	34	1,364,206	
2		Overtime						75,948	

Total Gross Requirements				25	34	24	34	1,440,154	
Plus: Earned Increment								1,407	
Plus: Longevity								285	
Less: (Vacancy Allowance)								(43,424)	
Total Budget								1,398,422	

Summary of Personal Services

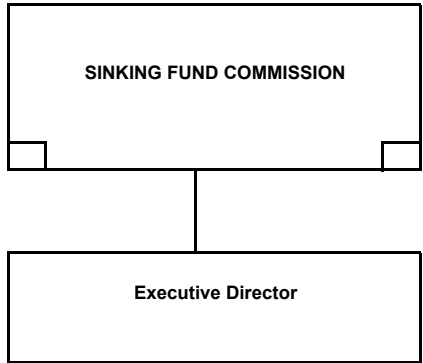
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		29,896							
2	Full Time - Civilian	25	1,250,837	34	1,467,337	24	34	1,322,474	(144,863)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,989		73,557			75,948	2,391	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		25	1,284,722	34	1,540,894	24	34	1,398,422	(142,472)	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Sinking Fund Commission	No. 37
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FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 15

1

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Sinking Fund Commission								37
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	95,750,035	115,087,498	115,087,498	122,585,099	7,497,601
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	188,717,560	193,710,223	193,710,223	201,632,422	7,922,199
	800	Payments to Other Funds						
		Total		284,467,595	308,797,721	308,797,721	324,217,521	15,419,800
02	Water	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	176,993,378	200,992,399	200,992,399	209,771,743	8,779,344
	800	Payments to Other Funds						
		Total		176,993,378	200,992,399	200,992,399	209,771,743	8,779,344
09	Aviation	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	114,814,223	132,003,960	123,001,653	118,997,540	(4,004,113)
	800	Payments to Other Funds						
		Total		114,814,223	132,003,960	123,001,653	118,997,540	(4,004,113)
11	Car Rental	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	7,000,000	7,000,000	7,000,000	7,000,000	
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service					
	800	Payments to Other Funds						
		Total		7,000,000	7,000,000	7,000,000	7,000,000	
12	Housing Trust	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services			2,750,000	8,720,000	5,970,000
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service					
	800	Payments to Other Funds						
		Total			2,750,000	8,720,000	5,970,000	
TBD	Transportation	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service				10,000,000	10,000,000
	800	Payments to Other Funds						
		Total				10,000,000	10,000,000	
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	102,750,035	122,087,498	124,837,498	138,305,099	13,467,601
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	480,525,161	526,706,582	517,704,275	540,401,705	22,697,430
	800	Payments to Other Funds						
		Total		583,275,196	648,794,080	642,541,773	678,706,804	36,165,031

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Sinking Fund Commission						37
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General						
Change in requirements		7,497,601			7,922,199	15,419,800
Water						
Change in requirements					8,779,344	8,779,344
Aviation						
Change in requirements					(4,004,113)	(4,004,113)
Housing Trust Fund						
Change in requirements		5,970,000				5,970,000
Transportation						
Change in requirements					10,000,000	10,000,000
Total		13,467,601			22,697,430	36,165,031

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS			
Department Sinking Fund Commission		No. 37	Program Sinking Fund Commission			No. 01	
Summary by Fund							
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
01	General	284,467,595	308,797,721	308,797,721	324,217,521	15,419,800	
02	Water	176,993,378	200,992,399	200,992,399	209,771,743	8,779,344	
09	Aviation	114,814,223	132,003,960	123,001,653	118,997,540	(4,004,113)	
11	Car Rental Tax	7,000,000	7,000,000	7,000,000	7,000,000		
12	Housing Trust			2,750,000	8,720,000	5,970,000	
TBD	Transportation				10,000,000	10,000,000	
Total		583,275,196	648,794,080	642,541,773	678,706,804	36,165,031	
Summary of Full Time Positions by Fund							
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)	
Total Full Time							
Summary of Non-Tax Revenues by Fund							
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
Total							
Selected Associated Capital Projects							
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)	
Total							
Selected Associated Operating Costs							
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)	
Finance	Employee Benefits - Civilian						
Finance	Employee Benefits - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Sinking Fund Commission		No. 37	Program Sinking Fund Commission		No. 01	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	95,750,035	115,087,498	115,087,498	122,585,099	7,497,601
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service	188,717,560	193,710,223	193,710,223	201,632,422	7,922,199
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		284,467,595	308,797,721	308,797,721	324,217,521	15,419,800
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Sinking Fund Commission		No. 37	Program Sinking Fund Commission		No. 01	
Fund Water		No. 02				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service	176,993,378	200,992,399	200,992,399	209,771,743	8,779,344
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		176,993,378	200,992,399	200,992,399	209,771,743	8,779,344
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2023 OPERATING BUDGET	PROGRAM SUMMARY
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Department Sinking Fund Commission	No. 37	Program Sinking Fund Commission	No. 01
Fund Aviation	No. 09		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service	114,814,223	132,003,960	123,001,653	118,997,540	(4,004,113)
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		114,814,223	132,003,960	123,001,653	118,997,540	(4,004,113)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Sinking Fund Commission		No. 37	Program Sinking Fund Commission		No. 01	
Fund Car Rental Tax		No. 11				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	7,000,000	7,000,000	7,000,000	7,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,000,000	7,000,000	7,000,000	7,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Sinking Fund Commission		No. 37	Program Sinking Fund Commission		No. 01	
Fund Housing Trust		No. 12				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services			2,750,000	8,720,000	5,970,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				2,750,000	8,720,000	5,970,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

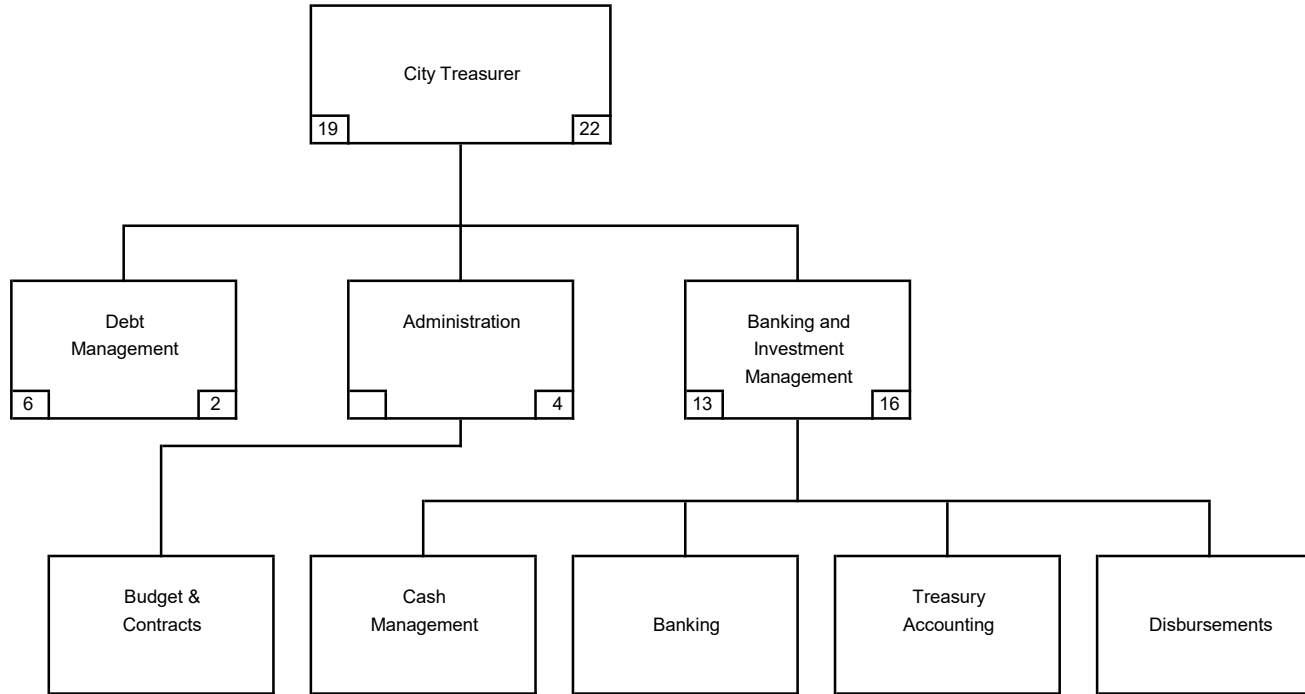
CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Sinking Fund Commission		No. 37	Program Sinking Fund Commission		No. 01	
Fund Transportation		No. TBD				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service				10,000,000	10,000,000
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					10,000,000	10,000,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
City Treasurer	40



FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/27 19	FY24 BUDGETED POSITIONS 22

SECTION 16

1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department City Treasurer								No. 40
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,396,762	1,579,598	1,586,929	1,819,025	232,096
		b)	Employee Benefits					
		200	Purchase of Services	1,209,913	3,116,468	3,116,468	3,251,903	135,435
		300	Materials and Supplies	8,702	21,224	18,524	23,111	4,587
		400	Equipment	2,024	1,000	3,700	20,613	16,913
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,617,401	4,718,290	4,725,621	5,114,652	389,031
02	Water	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services				2,650,000	2,650,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total				2,650,000	2,650,000
		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					
		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					
		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	1,396,762	1,579,598	1,586,929	1,819,025	232,096
		b)	Employee Benefits					
		200	Purchase of Services	1,209,913	3,116,468	3,116,468	5,901,903	2,785,435
		300	Materials and Supplies	8,702	21,224	18,524	23,111	4,587
		400	Equipment	2,024	1,000	3,700	20,613	16,913
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,617,401	4,718,290	4,725,621	7,764,652	3,039,031

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department City Treasurer						No. 40
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Funding for Bank Administrator Position	60,000					60,000
DC33/DC47/Nonrep/Exempt Wage Increases and Other Negotiated Increases	43,812					43,812
Inflation Increase		135,435	21,500			156,935
Bank Administrator (+1pos.) and Treasury Research Analyst (+1 pos.)	128,284					
Total General Fund	232,096	135,435	21,500			389,031
Water Fund						
Creation of a Water Fund Appropriation for Investment Manager and Debt Related Fees		2,650,000				2,650,000
Total Water Fund		2,650,000				2,650,000

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department City Treasurer	No. 40
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		15,239							
2	Full Time	17	1,314,916	19	1,526,929	19	22	1,749,025	3	222,096
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		66,607		60,000			70,000		10,000
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		17	1,396,762	19	1,586,929	19	22	1,819,025	3	232,096

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		15,239							
2	Full Time	17	1,314,916	19	1,526,929	19	22	1,749,025	3	222,096
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		66,607		60,000			70,000		10,000
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		17	1,396,762	19	1,586,929	19	22	1,819,025	3	232,096

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 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department CityTreasurer	No. 40	Program Banking & Investment Management	No. 01	
Program Description				
<p>The CTO manages the custodial banking of all City funds by encouraging standards and practices consistent with safeguarding City funds and aims to maximize the amount of cash available for investment after meeting daily cash requirements. The CTO serves as the disbursing agent for checks and electronic payments from the City.</p>				
Program Objectives				
<ul style="list-style-type: none"> - Continue to reconcile 100 percent of CTO-managed bank accounts on time and institutionalize these efforts to ensure that timely reconciliations and reporting continue. - Continue to effectively manage the City's cash and investment portfolio to preserve principal, maintain sufficient liquidity, and exceed benchmark results. - Provide armored car service and smart safe equipment to City departments to provide a more controlled, secure process to handle and expedite the deposit of cash collections. - Provide City departments with accurate, efficient, secure, and accountable banking and treasury services to support their daily operations and goals. 				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Con-cash actual investment return (1 year)	-0.06%	1.23%	Meet and/or exceed quarterly benchmark	Meet and/or exceed quarterly benchmark
<p><u>Comments:</u> The Federal Reserve raised rates twice during the second quarter of FY2023; 75bps in November and 50bps in December. Another rate increase is expected during the first half of 2023. Due to this, shorter-term maturities increased to a greater extent than longer tenures. While the fiscal YTD returns are slightly below the benchmark (1.23 vs 1.31), FY23 Q2 returns were above the benchmark (0.89 vs 0.84).</p>				
Percent of bank accounts that are reconciled (of 85 accounts)	100.00%	100.00%	100.00%	100.00%
<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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department City Treasurer		No. 40	Program Banking and Investment Management		No. 01	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,014,900	4,060,241	4,036,048	4,171,790	135,742
02	Water				724,000	724,000
Total		2,014,900	4,060,241	4,036,048	4,895,790	859,742
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	12	13	13	16	3
Total Full Time		12	13	13	16	3
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	557,606,484	571,026,000	626,190,000	655,179,000	28,989,000
Total		557,606,484	571,026,000	626,190,000	655,179,000	28,989,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	344,797	430,810	428,533	523,312	94,779
Finance	Employee Benefits - Uniform					
Total		344,797	430,810	428,533	523,312	94,779

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department City Treasurer		No. 40	Program Banking and Investment Management		No. 01	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	833,374	994,552	999,559	1,217,362	217,803
b)	Employee Benefits					
200	Purchase of Services	1,172,480	3,050,193	3,020,193	2,947,028	(73,165)
300	Materials and Supplies	7,022	14,996	13,096	7,400	(5,696)
400	Equipment	2,024	500	3,200		(3,200)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,014,900	4,060,241	4,036,048	4,171,790	135,742
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	12	13	13	16	3
105	Full Time - Uniform					
Total		12	13	13	16	3
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	(1,718,627)	4,880,000	21,334,000	4,649,000	(16,685,000)	
Federal						
State	4,248,425	5,224,000	5,224,000	5,224,000		
Other Governments	555,076,686	560,922,000	599,632,000	645,306,000	45,674,000	
Other Funds of the City						
Total	557,606,484	571,026,000	626,190,000	655,179,000	28,989,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department City Treasurer	No. 40	Program Banking and Investment Management	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2A06	Accountant	51,195 - 65,825	2	2	3	3	189,369	1
2	2A07	Accounting Supervisor	66,588 - 85,594	1	1	1	1	100,075	
3	A455	Assistant City Treasurer	56,925 - 93,375	3	2	3	2	192,657	
4	2A18	City Treasurer Accounting Manager	86,775 - 111,577	1	1	1	1	118,909	
5	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	104,945	
6	D200	Deputy City Treasurer	115,000				1	115,000	1
7	2A19	Senior Accountant	58,316 - 74,980	2	2	2	2	163,227	
8	2A05	Accountant Trainee	42,669 - 54,854	1	1				(1)
9	A455	Bank Administrator	55,000 - 62,500		1		2	128,743	1
10	1A02	Office Clerk	34,489 - 36,829		1	1	1	40,397	
11	R551	Treasury Research Analyst	36,500				1	36,500	1
Total Banking and Investment Management				12	13	13	16	1,189,822	3

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department City Treasurer	No. 40	Program Banking and Investment Management	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		12	13	13	16	1,189,822	3
2		Overtime						70,000	
3		Exempt Raises						29,325	

Total Gross Requirements				12	13	13	16	1,289,147	3
Plus: Earned Increment								5,827	
Plus: Longevity								662	
Less: (Vacancy Allowance)								(78,274)	
Total Budget								1,217,362	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		10,798							
2	Full Time - Civilian	12	755,969	13	939,559	13	16	1,147,362	207,803	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		66,607		60,000			70,000	10,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		12	833,374	13	999,559	13	16	1,217,362	217,803	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department City Treasurer		No. 40	Program Banking and Investment Management		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	158				
209	Telephone & Communication			458		(458)
210	Postal Services	3,000	600	7,200	3,500	(3,700)
211	Transportation	2,539				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,117		402		(402)
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	1,137,641	2,993,039	3,010,198	2,901,070	(109,128)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services		55,154		40,154	40,154
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	450	500	450	450	
256	Seminar & Training Sessions	315				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,260	900	1,260		(1,260)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other			225	1,854	1,629
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)	26,000				
Total		1,172,480	3,050,193	3,020,193	2,947,028	(73,165)

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department City Treasurer	No. 40	Program Banking and Investment Management	No. 01
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,137,641	3,048,193	3,010,198	2,941,224	(68,974)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Econsult Solutions, Inc.	50,270	50,269	50,269	50,269	Lending Report
250	TBD '23 & '24		75,000	75,000	75,000	Armored Car Transportation Services
250	Investment Manager Fees (Various)	910,784	2,769,770	2,669,248	2,775,801	Investment Manager Fees through the City's standard payment processes
250	FIS Avantgard, LLC	87,912	98,000	98,000		Treasury Management System
250	Cozen O'Connor	48,045		57,681		Professional Services
250	Cozen O'Connor	40,630				Legal Services
250	Philadelphia City Fund			60,000		Investor's Conference
	Total Class 250	1,137,641	2,993,039	3,010,198	2,901,070	
252	Zelenkofske Axelrod		55,154		40,154	Unclaimed vendor and payroll check research & processing
	Total Class 252		55,154		40,154	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department City Treasurer		No. 40	Program Banking and Investment Management		No. 01	
Fund Water Fund		No. 02				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services				724,000	724,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					724,000	724,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department City Treasurer		No. 40	Program Banking and Investment Management		No. 01	
Fund Water Fund		No. 02				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
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				724,000	724,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					724,000	724,000

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department City Treasurer	No. 40	Program Banking and Investment Management	No. 01
Fund Water Fund	No. 02		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				724,000	724,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Garcia Hamilton				177,357	Investment Manager
250	Mellon Investments Corp				182,160	Investment Manager
250	PFMAM				103,952	Investment Manager
250	PNC				136,531	Investment Manager
250	US Bank				124,000	Fiscal Agent Services
	Total Class 250				724,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department City Treasurer	No. 40	Program Debt Management	No. 02	
Program Description				
<p>The CTO manages new and outstanding City debt in accordance with the City's debt management policies, maximizes the value received from new financings, and minimizes interest and transaction costs. The City issues debt primarily to finance critical infrastructure improvements and major equipment acquisitions on behalf of each of its credits: General Obligation and Tax-Supported debt, Water & Wastewater, Philadelphia International Airport, and the Philadelphia Gas Works. Examples of critical projects funded by recent debt issues include street paving and repair, water treatment facility improvements, airport runway rehabilitation, and gas main replacement.</p> <p>To effectively manage the City's debt, CTO implements measures that promote financial integrity, flexibility, and credit strength.</p>				
Program Objectives				
<ul style="list-style-type: none"> - Maintain or improve the City's credit ratings. - Increase the participation of institutional buyers in the City's investor pool to increase demand, and borrow at lower interest rates to lower costs for the City. - Continue to effectively manage the City's debt portfolio to minimize debt service costs for taxpayers and ratepayers. 				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Net present value savings of the refunded bonds for General Obligations (GO) debt	18.69%	N/A	≥ 3.00%	≥ 3.00%
<u>Comments:</u> CTO did not have any GO refunding bond transactions through the second quarter of FY23.				
Net present value savings of the refunded bonds for Water debt	N/A	N/A	≥ 3.00%	≥ 3.00%
<u>Comments:</u> CTO did not have any Water refunding bond transactions through the second quarter of FY23.				
Net present value savings of the refunded bonds for Gas debt	N/A	N/A	≥ 3.00%	≥ 3.00%
<u>Comments:</u> CTO did not have any Gas refunding bond transactions to date for FY23 Q2.				
Net present value savings of the refunded bonds for Airport debt	17.83%	N/A	≥ 3.00%	≥ 3.00%
<u>Comments:</u> CTO did not have any Airport debt bond transactions through the second quarter of FY23.				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department City Treasurer		No. 40	Program Debt Management		No. 02	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	602,501	658,049	689,573	422,892	(266,681)
02	Water Fund				1,926,000	1,926,000
Total		602,501	658,049	689,573	2,348,892	1,659,319
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	5	6	6	2	(4)
Total Full Time		5	6	6	2	(4)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	254,936	266,839	267,899	78,669	(189,230)
Finance	Employee Benefits - Uniform					
Total		254,936	266,839	267,899	78,669	(189,230)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department City Treasurer		No. 40	Program Debt Management		No. 02	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	563,388	585,046	587,370	172,483	(414,887)
b)	Employee Benefits					
200	Purchase of Services	37,433	66,275	96,275	250,409	154,134
300	Materials and Supplies	1,680	6,228	5,428		(5,428)
400	Equipment		500	500		(500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		602,501	658,049	689,573	422,892	(266,681)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	5	6	6	2	(4)
105	Full Time - Uniform					
Total		5	6	6	2	(4)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department City Treasurer	No. 40	Program Debt Management	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A455	Assistant City Treasurer	58,633	2	1	1	1	58,633	
2	A455	Assistant City Treasurer	70,380			1	1		(1)
3	D326	Deputy Director of Finance - City Treasurer	163,800	1	1	1			(1)
4	E695	Executive Assistant	60,000			1	1		(1)
5	D200	First Deputy City Treasurer	135,000	1	1	1			(1)
6	D200	Deputy City Treasurer	113,850	1	1	1	1	113,850	
Total Debt Management				5	6	6	2	172,483	(4)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department City Treasurer	No. 40	Program Debt Management	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		5	6	6	2	172,483	(4)

Total Gross Requirements				5	6	6	2	172,483	(4)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								172,483	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		4,441							
2	Full Time - Civilian	5	558,947	6	587,370	6	2	172,483	(414,887)	(4)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		5	563,388	6	587,370	6	2	172,483	(414,887)	(4)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department City Treasurer		No. 40	Program Debt Management		No. 02	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		620	620		(620)
210	Postal Services		300	300		(300)
211	Transportation	5,166				
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	31,817	61,859	91,859	180,109	88,250
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services				70,000	70,000
254	Mental Health & Intellectual Disability Services					
255	Dues	450	500	500	300	(200)
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		1,700	1,700		(1,700)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		1,296	1,296		(1,296)
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		37,433	66,275	96,275	250,409	154,134

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department City Treasurer		No. 40	Program Debt Management		No. 02	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,595	800			
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	85	3,428	3,428		(3,428)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500	500		(500)
325	Printing		1,500	1,500		(1,500)
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		1,680	6,228	5,428		(5,428)
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		500	500		(500)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			500	500		(500)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department City Treasurer	No. 40	Program Debt Management	No. 02
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	31,817	61,859	91,859	250,109	158,250
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Digital Assurance	3,417	4,000	4,000	4,000	Dissemination Agent
250	Hawkins, Delafield & Wood LLC	13,250	34,660	34,660	34,660	Arbitrage Services
250	SWAP Financial Group, LLC	11,400	12,000	12,000	17,250	Swap Management Consultant
250	TBD '23 & '24		3,699	3,699	3,699	On Call Financial Analyst
250	TBD '23 & '24		7,500	8,000	105,500	Miscellaneous (Legal Services)
250	SS&C Technologies			29,500	15,000	DBC Software Vendor
253	Eckert, Seamans, Cherin & Mellott LLC	3,750				Professional Services
	Total Class 250	31,817	61,859	91,859	180,109	
253	Cozen O'Connor				40,000	Legal Services
253	Hawkins, Delafield & Wood LLC				30,000	Disclosure Counsel Services
	Total Class 253				70,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department City Treasurer		No. 40	Program Debt Management		No. 02	
Fund Water Fund		No. 02				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services				1,926,000	1,926,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,926,000	1,926,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
City Treasurer		40	Debt Management			02
Fund		No.				
Water Fund		02				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
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				1,926,000	1,926,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					1,926,000	1,926,000

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department City Treasurer	No. 40	Program Debt Management	No. 02
Fund Water Fund	No. 02		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				1,926,000	1,926,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Acacia Financial Group				50,000	Financial Advisor Services
250	Digital Assurance Certification, LLC				6,000	Dissemination Agent
250	Hawkins Delafield Wood				20,000	Arbitrage Services
250	PFM Financial Advisors, LLC				75,000	Financial Advisor Services
250	SS&C Technologies				15,000	DBC Manager
250	Fitch Rating Surveillance Fees				10,000	Rating agency
250	Moodys				50,000	Rating agency
250	S&P				50,000	Rating agency
253	Ahmad, Zaffarese, Smyler, LLC				55,000	Legal services
253	Ballard Spahr				250,000	Legal services
253	Greenberg Traug, LLP				40,000	Legal services
253	Turner Law				10,000	Legal services
250	Mohanty Gargiulo				15,000	Swap Advisory Services
250	Loop Capital Markets				\$8,000	Commercial Paper Fees
250	RBC Capital Markets, LLC				\$500,000	Commercial Paper Fees
250	Barclays Bank				\$350,000	Commercial Paper Fees
250	TD Bank				\$350,000	Commercial Paper Fees
250	Various Vendors				\$72,000	Financial Services
	Total Class 250				1,926,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department City Treasurer	No. 40	Program Administration	No. 03
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Program Description

The Administration program provides leadership and administrative support for all CTO divisions. This program is responsible for overall strategic planning, new hire onboarding, budget and contract management, and communications for CTO.

Program Objectives

- Develop a Racial Equity Action plan.
- Continue to provide training and professional development opportunities for staff.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Percent of budgeted positions filled	89.50%	88.60%	90.00%	≥ 85.00%
<u>Comments:</u> As of December 2022, 20 out of 22 positions at CTO are filled.				
<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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department City Treasurer		No. 40	Program Administration		No. 03	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General				519,970	519,970
Total					519,970	519,970
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General				4	4
Total Full Time					4	4
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				195,749	195,749
Finance	Employee Benefits - Uniform					
Total					195,749	195,749

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department City Treasurer		No. 40	Program Administration		No. 03	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				429,180	429,180
b)	Employee Benefits					
200	Purchase of Services				54,466	54,466
300	Materials and Supplies				15,711	15,711
400	Equipment				20,613	20,613
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					519,970	519,970
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				4	4
105	Full Time - Uniform					
Total					4	4
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department City Treasurer	No. 40	Program Administration	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A455	Assistant City Treasurer	70,380				1	70,380	1
2	D326	Deputy Director of Finance - City Treasurer	163,800				1	163,800	1
3	E695	Executive Assistant	60,000				1	60,000	1
4	D200	First Deputy City Treasurer	135,000				1	135,000	1
		Total Administration					4	429,180	4

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department City Treasurer	No. 40	Program Administration	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees					4	429,180	4

Total Gross Requirements							4	429,180	4
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								429,180	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian						4	429,180	429,180	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							4	429,180	429,180	4

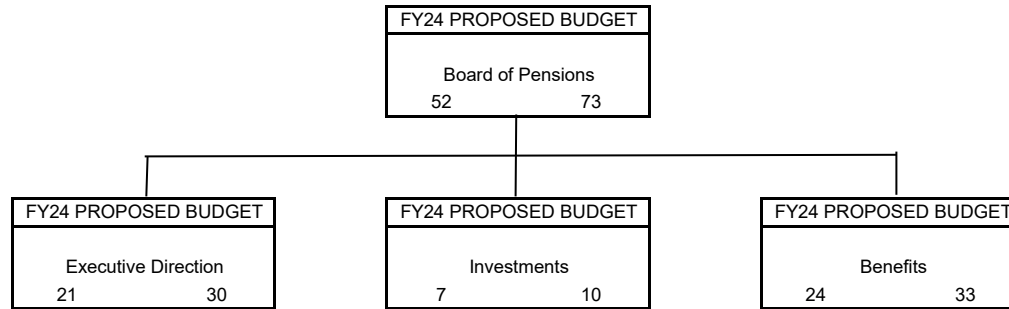
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department City Treasurer		No. 40	Program Administration		No. 03	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies				13,711	13,711
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing				2,000	2,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total					15,711	15,711
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				15,613	15,613
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				5,000	5,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total					20,613	20,613

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Board of Pensions and Retirement	53



FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 17

1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Board of Pensions and Retirement								No. 53
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
39	Pension	100	Employee Compensation					
		a)	Personal Services	4,134,662	5,017,007	5,017,007	5,232,517	215,510
		b)	Employee Benefits	2,972,905	6,828,493	6,828,493	7,033,658	205,165
		200	Purchase of Services	1,790,291	1,895,000	1,895,000	2,039,750	144,750
		300	Materials and Supplies	60,930	59,500	59,500	62,475	2,975
		400	Equipment	7,808	12,000	12,000	18,600	6,600
		500	Contributions, etc.					
		800	Payments to Other Funds	87,841	90,000	90,000	90,000	
			Total	9,054,437	13,902,000	13,902,000	14,477,000	575,000
		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					
		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					
		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	4,134,662	5,017,007	5,017,007	5,232,517	215,510
		b)	Employee Benefits	2,972,905	6,828,493	6,828,493	7,033,658	205,165
		200	Purchase of Services	1,790,291	1,895,000	1,895,000	2,039,750	144,750
		300	Materials and Supplies	60,930	59,500	59,500	62,475	2,975
		400	Equipment	7,808	12,000	12,000	18,600	6,600
		500	Contributions, etc.					
		800	Payments to Other Funds	87,841	90,000	90,000	90,000	
			Total	9,054,437	13,902,000	13,902,000	14,477,000	575,000

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Board of Pensions and Retirement						53
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Pension Fund						
Full Staffing	215,510					215,510
Fringe Benefits at Full Staffing	205,165					205,165
Increases due to inflation		144,750	2,975			147,725
New Copier Replacement			6,600			6,600
Total	420,675	144,750	9,575			575,000

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Board of Pensions and Retirement	No. 53
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		44,819		100,000			50,000		(50,000)
2	Full Time	58	4,058,009	73	4,901,007	52	73	5,167,517		266,510
3	Bonus, Gross Adj.		655							
4	PT, Temp/Seas, Bd , SCG				6,000					(6,000)
5	Overtime		31,179		10,000			15,000		5,000
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		58	4,134,662	73	5,017,007	52	73	5,232,517		215,510

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									
2	Full Time									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Shift/Stress									
7	H&L, IOD, LT-Sick									
8										
9										
Total										

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 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Pensions	53	Pension & Retirement	01	
Program Description				
<p>The Board was charged under the Philadelphia Home Rule Charter with the creation and maintenance of an actuarially-sound retirement system, providing benefits for all City employees. This program is responsible for ensuring that the Board's day-to-day operations fully support its mission and for selecting and retaining expert consultants for actuarial analysis and annual audits.</p>				
Program Objectives				
<ul style="list-style-type: none"> - Increase the number of Deferred Compensation Plan (DCP) participants to 25,500. - Continue to increase the percentage of monthly pension benefits received by direct deposit (EFT). - Continue to conduct virtual and in-person hearing panels on administrative appeals with the consent of the appellants and attorneys. - Modernize the pension payroll system. 				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of 457 Plan deferred compensation participants	25,418	25,867	25,200	25,500
<u>Comments:</u> This measure is measured monthly and assessed on an annual (plan year) basis.				
Percentage of recipients receiving benefits electronically	96.00%	96.00%	96.20%	96.20%
<u>Comments:</u>				
Member Education (count of attendees)	3,286	2,326	5,200	5,200
<p>This measure includes attendees at educational sessions for members of 457, defined contribution, and defined benefit plans.</p> <p><u>Comments:</u> Educational sessions are conducted virtually and in person, however, mostly virtual for health and safety reasons. This count is measured and assessed annually since the educational sessions are scheduled throughout the year.</p>				
Investment Ratio	0.39%	tabulated at year end (+lagging by two quarters)	0.31% to 0.38%	Between 0.36% to 0.43%
<p><u>Comments:</u> This is an annual measure. This measure is calculated by taking fees divided by assets under management. The goal is to keep fees at a minimum.</p>				
Investment Return	-7.30%	N/A	at least 7.50%	at least 7.40%
<u>Comments:</u> The relevant measurement for actuarial and funding purposes is the annual rate ending on June 30th of each year.				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Board of Pensions and Retirement		No. 53	Program Pension and Retirement			No. 01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
390	Pension	9,054,437	13,902,000	13,902,000	14,477,000	575,000
Total		9,054,437	13,902,000	13,902,000	14,477,000	575,000
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
390	Pension	58	73	52	73	
Total Full Time		58	73	52	73	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,972,905	6,828,493	6,828,493	7,033,658	205,165
Finance	Employee Benefits - Uniform					
Total		2,972,905	6,828,493	6,828,493	7,033,658	205,165

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Board of Pensions and Retirement	No. 53	Program Pension and Retirement	No. 01
Fund Pension	No. 390		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,134,662	5,017,007	5,017,007	5,232,517	215,510
b)	Employee Benefits	2,972,905	6,828,493	6,828,493	7,033,658	205,165
200	Purchase of Services	1,790,291	1,895,000	1,895,000	2,039,750	144,750
300	Materials and Supplies	60,930	59,500	59,500	62,475	2,975
400	Equipment	7,808	12,000	12,000	18,600	6,600
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	87,841	90,000	90,000	90,000	
900	Advances and Misc. Payments					
Total		9,054,437	13,902,000	13,902,000	14,477,000	575,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	58	73	52	73	
105	Full Time - Uniform					
Total		58	73	52	73	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Board of Pensions and Retirement	No. 53	Program Pension and Retirement	No. 01
Fund Pension	No. 390		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Executive Direction									
1	2A12	Accounting Section Supervisor	86,775 - 111,577	1	1	1	1	111,577	
2	2L10	Administrative Assistant Non-Confidential	45,769 - 58,840	2	2	2	3	157,945	1
3	2L20	Administrative Officer	59,778 - 76,854	1	1		1	59,778	
4	2N04	Administrative Services Director 2	86,775 - 111,577		1		1	86,775	
5	A452	Assistant City Solicitor 2	67,800		1		1	67,800	
6	A620	Assistant to the Director of Finance	110,250	1	1	1	1	110,250	
7	A528	Assistant to the Executive Director of Pensions	100,000 - 120,000	2	3	1	3	317,620	
8	1A04	Clerk 3	44,352 - 48,394		2		2	96,788	
9	2E08	Departmental Procurement Specialist	50,483 - 64,910	1	1	1	1	64,910	
10	D210	Deputy City Solicitor	76,220		1				(1)
11	D215	Deputy City Solicitor 2	83,000 - 87,000	1		2	2	174,000	2
12	D580	Divisional Deputy City Solicitor	107,069	1		1	1	107,069	1
13	D325	Deputy Director of Finance	142,724	1	1	1	1	142,724	
14	E700	Executive Director	239,472	1	1	1	1	239,472	
15	1A20	Executive Secretary	40,155 - 51,625	1	1		1	50,000	
16	2A04	Financial Accountant Specialist	73,996 - 95,136	1	1	1	1	95,136	
17	I633	IT Manager	100,800	1	1	1	1	100,800	
18	I644	IT Software Engineer 2	82,600	1	1	1	1	82,600	
19	1A02	Office Clerk	34,489 - 36,829	1	4	1	1	36,829	(3)
20	1A03	Office Clerk 2	37,526 - 40,572	1	2	2	2	81,144	
21	7L03	Office Equipment Operator	40,504 - 44,023	1	1	1	1	44,023	
22	2H45	Pension Counselor 3	57,826 - 63,820	1	1	1	1	63,820	
23	S201	Senior Attorney	107,069	1	1	1	1	107,069	
24	1A37	Service Representative	40,504 - 44,023	2	1	1	1	44,023	
		Total		23	30	21	30	2,442,152	
Investments									
25	2L10	Administrative Assistant - Non- Confidential	45,769 - 58,840	1	1	1	1	58,413	
26	A620	Assistant to the Director of Finance	68,955-95,481	2	2	1	2	180,000	
27	A528	Assistant to Executive Director of Pensions	68,507 - 116,965	2	3	2	3	274,876	
28	C151	Chief Investment Officer	204,688	1	1	1	1	204,688	
29	D161	Deputy Chief Investment Officer	142,724	1	1	1	1	142,724	
30	1A02	Office Clerk	34,489 - 36,829		1		1	34,489	
31	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	40,572	
		Total		8	10	7	10	935,762	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Board of Pensions and Retirement	No. 53	Program Pension and Retirement	No. 01
Fund Pension	No. 390		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Benefits							
32	2L10	Administrative Assistant Non-Confidential	45,769 - 58,840	2	1	3	3	181,395	2
33	2L08	Administrative Services Supv Confidential	46,914 - 60,310	1	1	1	1	60,310	
34	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	51,866	
35	A528	Assistant to the Executive Director of Pensions	68,507 - 116,965	2	2	2	2	226,000	
36	1A04	Clerk 3	44,352 - 48,394	8	9	8	9	431,546	
37	1A22	Clerical Supervisor 2	46,734 - 51,124			1	1	51,124	1
38	1D41	Data Services Support Clerk	40,504 - 44,023	3	3		2	78,458	(1)
39	1A02	Office Clerk	34,489 - 36,829	1	6	1	2	73,658	(4)
40	2H40	Pension Counselor 1	50,189 - 55,148			1	1	55,148	1
41	2H41	Pension Counselor 2	56,048 - 61,816	4	5	4	5	247,264	
42	2H42	Pension Counseling Supervisor	59,778 - 76,854	1	1	1	2	153,708	1
43	2H39	Pension Counselor Trainee	45,540 - 49,745	2	2		2	91,080	
44	1A37	Service Representative	40,504 - 44,023	2	2	1	2	88,046	
		Total		27	33	24	33	1,789,603	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Board of Pensions and Retirement	No. 53	Program Pension and Retirement	No. 01
Fund Pension	No. 390		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full-Time		58	73	52	73	5,167,517	
		Lump Sum						50,000	
		Overtime						15,000	

Total Gross Requirements									
Plus: Earned Increment				58	73	52	73	5,232,517	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								5,232,517	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		44,819		100,000			50,000	(50,000)	
2	Full Time - Civilian	58	4,058,009	73	4,901,007	52	73	5,167,517	266,510	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		655							
5	PT, Temp/Seas, Bd, SCG				6,000				(6,000)	
6	Overtime - Civilian		31,179		10,000			15,000	5,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		58	4,134,662	73	5,017,007	52	73	5,232,517	215,510	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Board of Pensions and Retirement		No. 53	Program Pension and Retirement		No. 01	
Fund Pension		No. 390				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,627	2,000	2,000	2,100	100
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		1,500	1,500	1,575	75
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,000	1,000	1,050	50
317	Hospital & Laboratory	16				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	21,146	20,000	20,000	21,000	1,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	22,027	10,000	10,000	10,500	500
325	Printing	16,114	25,000	25,000	26,250	1,250
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		60,930	59,500	59,500	62,475	2,975
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		4,000	4,000	4,200	200
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	660	4,000	4,000	10,200	6,200
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	728	4,000	4,000	4,200	200
428	Vehicles					
430	Furniture & Furnishings	6,420				
499	Other Equipment (not otherwise classified)					
Total		7,808	12,000	12,000	18,600	6,600

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Board of Pensions and Retirement		53	Pension and Retirement		01	
Fund		No.				
Pension		390				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	861,127	820,000	820,000	951,000	131,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	2,000	2,000	2,000	2,100	Background Checks
250	Abbott Laboratories	384				COVID19 Testing
250	AAPRYL LLC	34,000	32,000	32,000	33,600	Investment Research
250	Cheiron	344,004	300,000	300,000	365,000	Actuary
250	Dr. Martin Rosenzweig		10,000	10,000		Medical Panel Specialist
250	Eastern PA Orthopedic Associates	35,000	34,000	34,000	35,700	Medical Panel Specialist
250	Jurisolutions, Inc.	115,775	50,000	50,000	105,000	Medical Panel Specialist
250	Medline Industries Holdings LP	806				COVID19 Testing
250	MK Election Services	69,000				Board Trustee Election
250	Pension Benefit Information	17,287	18,000	18,000	18,900	Death Audit
250	Petty Cash	870				Professional Svcs. Reimbursement
250	Segal Advisors, Inc.	1				Proxy Consultant
250	Weinerman Pain and Wellness LLC	40,000	40,000	40,000		Medical Panel Co-Director
250	To be determined				40,000	Medical Panel Co-Chair
251	Michael Anthony Associates	121,000	145,000	145,000	152,250	IT Consultant
251	Metasource Holdings, LLC		11,000	11,000	11,550	City Scanning Services
252	CliftonLarsonAllen LLP	72,500	95,000	95,000	99,750	Pension Fund Audit
253	Dilworth Paxson LLC		75,000	75,000	78,750	Pension Legal Services
258	Strehlow	8,500	8,000	8,000	8,400	Court Reporters
	Total	861,127	820,000	820,000	951,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Board of Pensions and Retirement	No. 53	Program Pension and Retirement	No. 01
Fund Pension	No. 390		

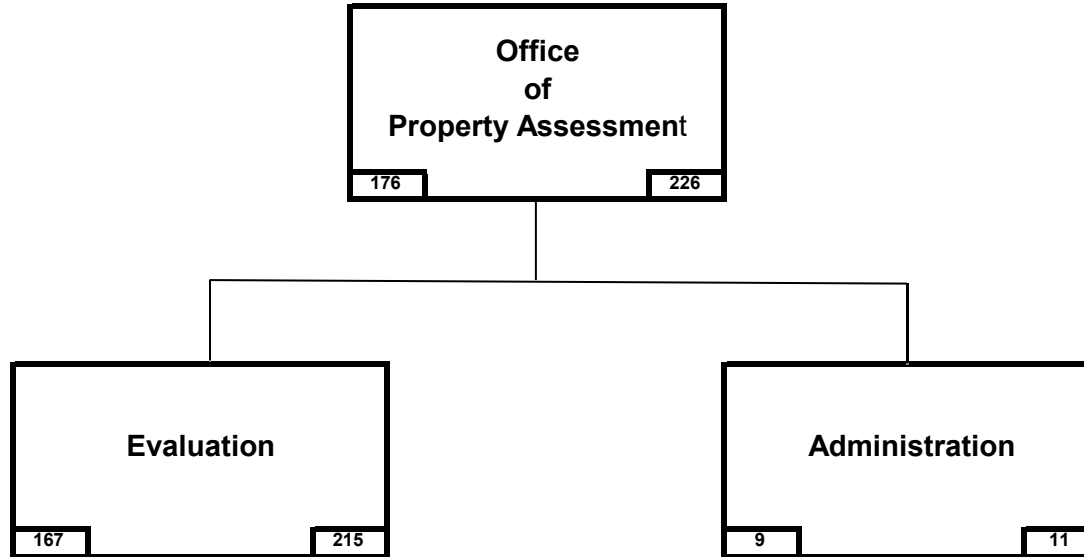
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
281	Philadelphia Municipal Authority	900,000	950,000	950,000	957,500	Lease 2 Penn Center

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Office of Property Assessment	59



FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 18

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Office of Property Assessment								No. 59
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	13,638,652	15,569,756	15,578,357	16,021,562	443,205
		b)	Employee Benefits					
		200	Purchase of Services	1,238,456	1,926,020	1,926,020	1,926,020	
		300	Materials and Supplies	69,533	330,600	330,600	330,600	
		400	Equipment	6,405	32,000	32,000	32,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	14,953,046	17,858,376	17,866,977	18,310,182	443,205
		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					
		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					
		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	13,638,652	15,569,756	15,578,357	16,021,562	443,205
		b)	Employee Benefits					
		200	Purchase of Services	1,238,456	1,926,020	1,926,020	1,926,020	
		300	Materials and Supplies	69,533	330,600	330,600	330,600	
		400	Equipment	6,405	32,000	32,000	32,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	14,953,046	17,858,376	17,866,977	18,310,182	443,205

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Office of Property Assessment	No. 59
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		155,598		55,000			55,000		
2	Full Time	177	13,380,654	225	15,383,357	176	226	15,826,562	1	443,205
3	Bonus, Gross Adj.		(4,654)							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		107,053		140,000			140,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		177	13,638,652	225	15,578,357	176	226	16,021,562	1	443,205

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		155,598		55,000			55,000		
2	Full Time	177	13,380,654	225	15,383,357	176	226	15,826,562	1	443,205
3	Bonus, Gross Adj.		(4,654)							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		107,053		140,000			140,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		177	13,638,652	225	15,578,357	176	226	16,021,562	1	443,205

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 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Property Assessment	No. 59	Program Evaluation	No. 01	
Program Description				
This program is responsible for ongoing, timely, fair, and accurate assessments of the residential, commercial, industrial, institutional, and governmental properties in Philadelphia.				
Program Objectives				
<ul style="list-style-type: none"> - Maintain compliance with industry standards for uniformity, appraisal level, and equity. - Implement recommendations from the IAAO audit and continue working towards achieving the IAAO's Certificate of Excellence in Assessment Administration (CEAA). 				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Coefficient of Dispersion	0.13	tabulated at year-end	≤ 0.15	≤ 0.15
<u>Comments:</u>	The Coefficient of Dispersion (COD) is considered the most reliable, and therefore is the most frequently used, measure of assessment uniformity in ratio studies. It is based on an average absolute deviation, but expresses it as a percentage and provides a more objective measure of uniformity that is independent of the level of appraisal. A COD of less than 0.15 is considered to be very good for a jurisdiction with the number of parcels and the heterogeneity of housing stock that exists in Philadelphia. In general, low CODs are associated with a more uniform level of assessment.			
Overall single-family price-related differential	1.02	tabulated at year-end	> .98 & < 1.03	> .98 & < 1.03
<u>Comments:</u>	This measures assessment progressivity or regressivity. Assessments are considered progressive if high-value properties are relatively over-appraised, and regressive if high-value properties are under-appraised relative to low-value properties. While no differential (a PRD of 1) is considered perfect, PRDs tend to have an upward bias due in part to assessment time lags. A PRD between .98 and 1.03 is considered ideal.			
Median Ratio (single family residences)	N/A	tabulated at year-end	0.90-1.10	0.90-1.10
<u>Comments:</u>	OPA proposes adding Median Ratio (single family residences) as a performance measure for FY23. This ratio measures how closely OPA market values compare to actual sales prices, with a median ratio of 1.00 indicating that the median assessment exactly matches the median sale price. A median ratio between 0.90 to 1.10 is recommended across all types of properties and markets. OPA reports this measure in its ratio study documents, published on the OPA website.			
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Property Assessment		No. 59	Program Evaluation		No. 01	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	14,355,332	17,087,918	17,026,519	17,379,721	353,202
Total		14,355,332	17,087,918	17,026,519	17,379,721	353,202
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	169	216	167	215	(1)
Total Full Time		169	216	167	215	(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,218	2,000	2,000	2,000	
Total		4,218	2,000	2,000	2,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	5,873,953	6,740,154	6,744,077	6,896,050	151,973
Finance	Employee Benefits - Uniform					
Total		5,873,953	6,740,154	6,744,077	6,896,050	151,973

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Property Assessment	No. 59	Program Evaluation	No. 01
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	13,111,996	14,962,798	14,941,399	15,294,601	353,202
b)	Employee Benefits					
200	Purchase of Services	1,195,850	1,841,020	1,801,020	1,801,020	
300	Materials and Supplies	47,486	284,100	284,100	284,100	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,355,332	17,087,918	17,026,519	17,379,721	353,202

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	169	216	167	215	(1)
105	Full Time - Uniform					
Total		169	216	167	215	(1)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	4,218	2,000	2,000	2,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	4,218	2,000	2,000	2,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Property Assessment	No. 59	Program Evaluation	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Real Property 02</u>							
1	2D16	Real Property Evaluator 1	45,769 - 58,840	2	15	5	15	693,069	
2	2D17	Real Property Evaluator 2	58,316 - 74,980	80	95	76	95	6,614,881	
3	2D18	Real Property Evaluator 3	54,965 - 83,508	24	25	24	25	2,067,758	
4	2D19	Real Property Evaluator Supervisor	81,315 - 104,543	22	24	21	24	2,404,480	
5	2D27	Personal Property Evaluation Supervisor	66,588 - 85,594	1	1	1	1	85,594	
6	2L32	Administrative Specialist	58,316 - 74,980	1	1	1	1	74,980	
				130	161	128	161	11,940,762	
		<u>Evaluation Support 03</u>							
7	1D41	Data Services Support Clerk	42,504 - 44,023		2		1	42,504	(1)
8	2D51	Assessment Aide	44,352 - 48,394	29	36	28	36	1,695,043	
9	L203	Management Trainee	45,574 - 54,691		3		3	136,722	
				29	41	28	40	1,874,269	(1)
9	A620	Assistant to Director of Finance	67,110 - 119,879	8	13	9	12	1,065,233	(1)
10	D325	Chief Assessment Officer	167,076	1	1	1	1	167,076	
11	D325	Deputy Chief Assessment Officer	139,950	1		1	1	139,650	1
				10	14	11	14	1,371,959	
		Total		169	216	167	215	15,186,990	(1)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Property Assessment	No. 59	Program Evaluation	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		169	216	167	215	15,186,990	(1)
		Lump Sum Separations Payments						55,000	
		Regular Overtime						120,000	
		Exempt Raise Increase 3.25%						25,802	

Total Gross Requirements				169	216	167	215	15,387,792	(1)
Plus: Earned Increment								70,045	
Plus: Longevity								3,567	
Less: (Vacancy Allowance)								(166,803)	
Total Budget								15,294,601	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		155,598		55,000			55,000		
2	Full Time - Civilian	169	12,878,652	216	14,786,399	167	215	15,119,601	333,202	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(4,654)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		82,399		100,000			120,000	20,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	169	13,111,996	216	14,941,399	167	215	15,294,601	353,202	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Property Assessment		No. 59	Program Evaluation		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	38,428	38,000	38,000	38,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	45				
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	934				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	8,079	246,100	246,100	246,100	
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		47,486	284,100	284,100	284,100	
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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Office of Property Assessment	No. 59	Program Evaluation	No. 01
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	US Postal Service	88	250,000	250,000	250,000	Postage
255	Assessors Association of Pennsylvania	24,625	50,000	50,000	50,000	Annual Dues
256	Assessors Association of Pennsylvania	29,014	75,000	75,000	75,000	Virtual Conferences
325	Printed Products Inc.	8,079	246,100	246,100	246,100	Printing

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Property Assessment		59	Evaluation		01	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,133,893	1,456,020	1,416,020	1,416,020	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Linebarger Gogglan & Sampson LLP	353,988	440,000	440,000	440,000	Customer Service Call Center
250	Doyle Real Estate Advisers	30,000	30,000	30,000	30,000	Appraisal Consultant
250	Vanguard Direct	325,000	100,000	100,000	100,000	Mailing of Notices and FLR Processing
250	RCDH of Pennsylvania	123,098				Commercial Consultant
250	Robert Gloudermans		34,000	34,000	34,000	Real Estate Modeling Consultant
250	Penn Praxis	34,000	34,000	34,000	34,000	GIS Support
250	Tyler Technologies		54,120	54,120	54,120	Data Collection Consultant Fees
250	Professional Consulting Services of IAAO, LLC	100,000				Assessment Audit
250	Vista Real Estate Solutions, LLC	50,000	126,950	126,950	126,950	Commercial Consultant
250	Penn Center Advisors LLC	50,000	126,950	126,950	126,950	Commercial Consultant
250	Eugene P Davey Real Estate Appraisals		30,000	30,000	30,000	Appraisal Consultant
250	Penn Center Advisors LLC	67,807	30,000	30,000	30,000	Appraisal Consultant
250	Scotland Yard Security Services		40,000			Security
250	TBD		200,000	200,000	200,000	CAMA Consultant
250	TBD		200,000	200,000	200,000	Modeling Consulting
258	Court Reporters		10,000	10,000	10,000	Reporting for Appeal Hearings
	Total 250s	1,133,893	1,456,020	1,416,020	1,416,020	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Property Assessment	No. 59	Program Administration	No. 02
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Program Description

This program is responsible for providing administrative support for OPA. The support functions include human resources, budget, training, payroll, labor relations, fiscal management, procurement, and contract administration.

Program Objectives

- Continue to fill vacancies in the evaluation and clerical classes.
- Fill current and pending vacancies in senior staff positions caused by attrition.
- Offer additional opportunities for professional development both virtually and outside of the office.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Percent of budgeted positions that are filled	82.40%	78.00%	85.00%	85.00%

Comments:

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Comments:

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Comments:

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Comments:

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Comments:

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Comments:

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71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Property Assessment		No. 59	Program Administration		No. 01	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	597,714	770,458	840,458	930,461	90,003
Total		597,714	770,458	840,458	930,461	90,003
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	8	9	9	11	2
Total Full Time		8	9	9	11	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	9				
Total		9				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	228,963	272,273	272,273	322,445	50,172
Finance	Employee Benefits - Uniform					
Total		228,963	272,273	272,273	322,445	50,172

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Property Assessment	No. 59	Program Administration	No. 02
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	526,656	606,958	636,958	726,961	90,003
b)	Employee Benefits					
200	Purchase of Services	42,606	85,000	125,000	125,000	
300	Materials and Supplies	22,047	46,500	46,500	46,500	
400	Equipment	6,405	32,000	32,000	32,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		597,714	770,458	840,458	930,461	90,003

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	8	9	9	11	2
105	Full Time - Uniform					
Total		8	9	9	11	2

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	9				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	9				

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Property Assessment	No. 59	Program Administration	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A703	Semiskilled Laborer	40,504 - 44,023				1	40,504	1
2	1A04	Clerk 3	44,352 - 48,394	3	3	3	3	145,182	
3	1D41	Data Services Support Clerk	42,504 - 44,023		1				(1)
4	2C05	Budget Officer	70,848 - 91,083	1	1	1	1	91,083	
5	2D51	Assessment Adie	44,352-48,394	1		1	1	45,702	
6	2E08	Dept. Procurement Specialist	50,483 - 64,910				1	50,483	1
7	2H11	Dept. Human Resources Manager	66,588- 85,594		1	1	1	66,588	
8	2H91	Human Resources Professional 2	59,778 -76,854	1	1	1	1	76,854	
9	2L20	Administrative Officer	59,778 -76,854	1	1	1	1	72,588	
10	2N04	Administrative Services Director 2	86,775 - 111,577	1	1	1	1	111,577	
				8	9	9	11	700,561	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Property Assessment	No. 59	Program Administration	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Regular Overtime		8	9	9	11	700,561 20,000	2

Total Gross Requirements				8	9	9	11	720,561	2
Plus: Earned Increment								6,400	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								726,961	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	8	502,002	9	596,958	9	11	706,961	110,003	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		24,654		40,000			20,000	(20,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	8	526,656	9	636,958	9	11	726,961	90,003	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Property Assessment		No. 59	Program Administration		No. 02	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	430				
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		500	500	500	
317	Hospital & Laboratory	9,180				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	7,652	43,000	43,000	43,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,291	3,000	3,000	3,000	
325	Printing	494				
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		22,047	46,500	46,500	46,500	
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		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating		1,000	1,000	1,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,405	20,000	20,000	20,000	
428	Vehicles					
430	Furniture & Furnishings		1,000	1,000	1,000	
499	Other Equipment (not otherwise classified)					
Total		6,405	32,000	32,000	32,000	

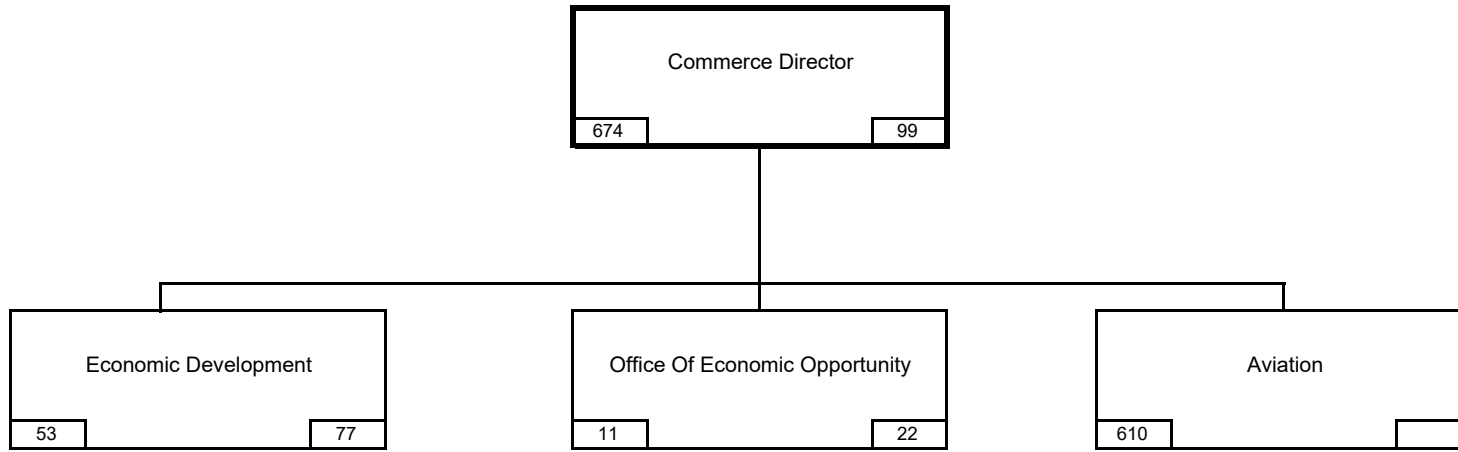
CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Office of Property Assessment			No. 59	Program Administration			No. 02
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	21,798	2,000	42,000	42,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Various Vendors		1,000	1,000	1,000	Miscellaneous Services	
250	Sterling Systems, Inc		1,000	1,000	1,000	Background Checks	
250	Scotland Yard	21,798		40,000	40,000	Security	
	Total	21,798	2,000	42,000	42,000		
	Total Class 250s	21,798	2,000	42,000	42,000		

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Commerce	No. 42
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*The Division of Aviation under the Commerce Department is now the Aviation Department, located under Department Number 92.

FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 19

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Commerce								No. 42
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,601,371	5,380,613	5,336,080	5,695,211	359,131
		b)	Employee Benefits					
		200	Purchase of Services	30,873,254	37,895,099	39,995,099	40,580,843	585,744
		300	Materials and Supplies	12,312	17,702	17,702	17,702	
		400	Equipment	7,694	44,952	44,952	8,952	(36,000)
		500	Contributions, etc.	500,000	505,000	505,000	505,000	
		800	Payments to Other Funds					
		Total	33,994,631	43,843,366	45,898,833	46,807,708	908,875	
07	Hotel Tax	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	50,000,000	60,000,000	75,000,000	81,000,000	6,000,000
	800	Payments to Other Funds						
		Total	50,000,000	60,000,000	75,000,000	81,000,000	6,000,000	
08	Grants Revenue	100	Employee Compensation	192,765				
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services		10,000,000	12,050,000	12,000,000	(50,000)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total	192,765	10,000,000	12,050,000	12,000,000	(50,000)	
10	Community Development	100	Employee Compensation					
		a)	Personal Services	1,491,328	2,151,287	2,151,287	2,151,287	
		b)	Employee Benefits					
		200	Purchase of Services	7,738,529	15,396,570	15,396,570	18,068,000	2,671,430
		300	Materials and Supplies	2,857	3,000	3,000	3,000	
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total	9,232,714	17,550,857	17,550,857	20,222,287	2,671,430	
09	Aviation Fund	100	Employee Compensation					
		a)	Personal Services	46,046,107	51,601,366	51,601,366		(51,601,366)
		b)	Employee Benefits					
		200	Purchase of Services	78,382,635	100,000,000	114,000,000		(114,000,000)
		300	Materials and Supplies	4,329,459	5,500,000	6,000,000		(6,000,000)
		400	Equipment	2,047,269	2,300,000	4,300,000		(4,300,000)
		500	Contributions, etc.	4,892,256	6,300,000	6,300,000		(6,300,000)
		800	Payments to Other Funds	6,406,596	20,000,000	20,000,000		(20,000,000)
		Total	142,104,322	185,701,366	202,201,366		(202,201,366)	
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	50,331,571	59,133,266	59,088,733	7,846,498	(51,242,235)
		b)	Employee Benefits					
		200	Purchase of Services	116,994,418	163,291,669	181,441,669	70,648,843	(110,792,826)
		300	Materials and Supplies	4,344,628	5,520,702	6,020,702	20,702	(6,000,000)
		400	Equipment	2,054,963	2,344,952	4,344,952	8,952	(4,336,000)
		500	Contributions, etc.	55,392,256	66,805,000	81,805,000	81,505,000	(300,000)
	800	Payments to Other Funds	6,406,596	20,000,000	20,000,000		(20,000,000)	
		Total	235,524,432	317,095,589	352,701,056	160,029,995	(192,671,061)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Commerce						No. 42
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Implementation of BIL Adjustments	215,532		(36,000)			179,532
SABER Grant, ACT 158, Container Village-FY23 Only		(3,100,000)				(3,100,000)
Exempt Raise Increases	83,599					83,599
Inflation Increase		429,360				429,360
Additional Funding - Chubb - Job Incentives		2,250,000				2,250,000
Support for Nerve Center		1,093,750				1,093,750
Realignment - PHL TCB Workforce Training Mgr.	60,000	(87,366)				(27,366)
Total General Fund	359,131	585,744	(36,000)			908,875
Hotel Tax Fund						
Increased Hotel Tax Revenue				6,000,000		6,000,000
Total Hotel Tax Fund				6,000,000		6,000,000
Grants Revenue Fund						
Expiration of New Communitites Grant		(50,000)				(50,000)
Total Grants Revenue Fund		(50,000)				(50,000)
Community Development Block Grant Funding						
Increased Appropriations for Annual Requirements		2,671,430				2,671,430
Total CDBG Fund		2,671,430				2,671,430
Aviation Fund						
Moved Appropriations to a new department code	(51,601,366)	(114,000,000)	(10,300,000)	(6,300,000)	(20,000,000)	(202,201,366)
Total CDBG Fund	(51,601,366)	(114,000,000)	(10,300,000)	(6,300,000)	(20,000,000)	(202,201,366)

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Commerce	No. 42
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		1,042,923		425,615			125,615		(300,000)
2	Full Time	657	42,654,070	942	53,793,253	674	99	7,706,383	(843)	(46,086,870)
3	Bonus, Gross Adj.		(5,762)		100,500			500		(100,000)
4	PT, Temp/Seas, Bd , SCG		61,721		4,000			4,000		
5	Overtime		5,974,918		3,965,365			10,000		(3,955,365)
6	Unused Uniform Leave									
7	Shift/Stress		137,993		400,000					(400,000)
8	H&L, IOD, LT-Sick		465,708		400,000					(400,000)
9	Provision for Inc Grant Fund									
	Total	657	50,331,571	942	59,088,733	674	99	7,846,498	(843)	(51,242,235)

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		132,173		125,615			125,615		
2	Full Time	35	2,469,768	82	5,195,965	45	80	5,555,096	(2)	359,131
3	Bonus, Gross Adj.		(570)		500			500		
4	PT, Temp/Seas, Bd , SCG				4,000			4,000		
5	Overtime				10,000			10,000		
6	Shift/Stress									
7	H&L, IOD, LT-Sick									
8										
9										
	Total	35	2,601,371	82	5,336,080	45	80	5,695,211	(2)	359,131

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 2024 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Commerce	No. 42	Program Economic Development Program	No. 03
Program Description			
<p>Commerce's economic development activities are carried out by four offices that together aim to build a robust business environment in Philadelphia, increasing family-sustaining job opportunities:</p> <ul style="list-style-type: none"> - Office of Neighborhood Economic Development: Provides assistance and grants to businesses and community-based organizations, with a focus on neighborhood commercial corridors. The goal is to increase economic growth for historically marginalized communities by dismantling barriers, investing in quality jobs, elevating access to capital, providing technical assistance, and generating real estate and equitable wealth-building opportunities. - Office of Corridor Improvements and Business Services: Offers direct support and guidance to Philadelphia businesses and manages programs and activities that improve the environment for businesses in neighborhoods. The Business Services team within OCIBS is the one-stop shop for Philadelphia business owners and entrepreneurs. Business Services Managers are assigned by area and act as the first point of contact for Philadelphia businesses, helping them navigate city processes and access resources to grow and thrive. OCIBS also manages neighborhood streetscape projects, the PHL Taking Care of Business Commercial corridor cleaning program, and grants to make business areas safer and more inviting through the Storefront Improvement and Business Security Camera Programs. - Office of Business Development and Workforce Solutions: Attracts international and domestic businesses across all sectors through marketing, outreach, and financial incentives for companies looking to start, expand, or relocate to the Philadelphia market. The Business Development and Workforce Solutions team also fosters relationships with existing businesses to encourage them to remain in Philadelphia and grow employment. The team also serves as an intermediary to connect employers to workforce training, education providers, and other resources to facilitate the connection of Philadelphia's talent pool with opportunities to foster a fair and equitable workforce representative for all Philadelphia residents. - Office of Policy and Strategic Initiatives: Supports Commerce and its partners by leveraging economic research to drive policy and strategy. This work includes engaging the business community on pending legislation and City process improvements, implementing inclusive communication strategies and educational materials, and improving the ease of doing business in Philadelphia. This unit also centralizes internal evaluation, data analysis, and reporting. 			
Program Objectives			
<ul style="list-style-type: none"> - With an organizational structure and staffing in place, Commerce is poised in FY24 to continue its role as an advocate, policy leader, and strong partner for inclusive growth. Commerce will continue establishing transformational racial equity impact goals utilizing an interdivisional approach, planning, and implementation with racial equity principles and a capacity-building framework throughout the organization. This will ensure that anti-racist and equitable processes and operations are integral in the Department's creation of wealth-building opportunities for economic growth in our most vulnerable and under-resourced communities. - NEIGHBORHOOD COMMERCIAL CORRIDOR REVITALIZATION AND PUBLIC SAFETY: Commerce was successful in securing non-City funds to expand the reach of these programs, including \$200,000 in PA DCED Keystone Communities funds and \$2 million in federal ARPA funding via the Commonwealth, as well as proceeds from the Neighborhood Preservation Initiative. In FY23 and FY24 Commerce will deliver a number of targeted projects where storefront and/or camera programs will be delivered to multiple businesses in commercial corridors that both serve BIPOC communities and include a high percentage of BIPOC businesses, including Woodland Ave. and Broad and Olney Ave. storefront improvements. Commerce also will target three areas that are experiencing significant public safety challenges to receive a fully funded camera program. Commerce also hopes to guide nonprofit organizations and business owners receiving Commerce support to complete projects aimed at increasing locally owned real estate assets, removing blight, and providing opportunities for new goods and services in low and moderate income communities. - LAUNCH THE QUALITY JOBS PROGRAM: In FY24, Commerce will follow up the FY23 pilot to officially launch the Quality Jobs Program, created to encourage inclusive economic growth by providing grant opportunities to businesses located or opening in Philadelphia, based on the creation of new, quality jobs at salaries of \$30,000 and above. The Quality Jobs Program is focused on increasing economic mobility and wealth generation for Philadelphia residents. In addition, Commerce will capitalize on the strengths of its key sectors by creating programs, engagement strategies, and policy recommendations, including the Most Diverse Tech Hub initiative, the launch of the PHL Made Grant, Creative Economy, and citywide night time economy support. Commerce is working collaboratively with the Greater Philadelphia Chamber of Commerce to advocate for state-wide policy recommendations for innovation industries. - DIVERSE CONTRACTING INITIATIVE: In FY24, Commerce will launch a public/ private initiative to supercharge efforts to grow capacity among BIPOC contractors and businesses in infrastructure as part of the City's investment in projects related to the federal Bi-partisan Infrastructure Law and the Inflation Reduction Act. Together with support from partners across the City, this effort will assist businesses to grow their capacity to compete for and implement on public infrastructure contracts and develop capacity to advocate at the state and federal level for policy change that supports the City's goals to diversify the businesses and workforce who benefit from federal funding. 			

Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Number of Businesses and Employers Engaged	906	337	620	620
<u>Comments:</u>	Business Development closed out the quarter with over 100 companies engaged. We continue to support key industries such as Manufacturing, Life Sciences, Technology, Night Life, Creatives Economy, Global Strategies, and Workforce partners. Life Sciences and businesses in the Keystone Opportunity Zone were identified as having the highest engagement this quarter.			
Number of Job Connections	5,189	5,148	3,500	3,500
<u>Comments:</u>	The Department of Commerce uses its budget to create programs and initiatives to promote a thriving economy that benefits all people who live and work in our city. Job connections represent the number of full-time positions created or retained as a result of a company or employer receiving funding from Commerce. Job Connections include (1) Business Development: Jobs created or retained in Philadelphia through business development efforts; (2) Workforce Development: The number of job seekers connected to employment through workforce development activities, such as the Fair Chance Hiring Initiative (FCHI), Call for ideas: Workforce Solutions, and Most Diverse Tech Hub. (3) Neighborhood Economic Development (NED): Jobs created or retained through business grants, including Neighborhood Funding Stream grants, NED grants, Business Technical Assistance Program (BTAP), In-Store forgivable loan program, Targeted Corridor Management Program (TCMP) new corridor jobs and Taking Care of Business.			
Business Attraction and Retention: Number of wins	36	9	54	54
<u>Comments:</u>	Project wins were in Life Sciences and Tech industries, adding to the narrative of the continued growth of these sectors. Business Development has several projects in the pipeline representing various sectors. In addition, international business is seeing foreign companies more actively prospecting, which speaks to pent-up demand in business missions resulting in increased visitations and engagement for the Philadelphia market.			
Neighborhood Business Services: Number of businesses supported	6,057	2,591	7,500	7,500
<u>Comments:</u>	Support is defined as a consultation with OBS (often businesses calling with questions on business regulations), workshops for businesses, referrals, and assistance with access to capital, grants, technical assistance, etc.			
Number of Business Process Improvement Wins	13	7	10	10
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Commerce		No. 42	Program Economic Development		No. 03	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	32,978,358	41,817,371	43,945,238	44,886,462	941,224
070	Hotel Tax	50,000,000	60,000,000	75,000,000	81,000,000	6,000,000
080	Grants	192,765	10,000,000	12,050,000	12,000,000	(50,000)
100	Community Development	9,232,714	17,550,857	17,550,857	20,222,287	2,671,430
Total		92,403,837	129,368,228	148,546,095	158,108,749	9,562,654
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	24	57	34	58	1
080	Grants Revenue	2				
100	Community Development	22	20	19	19	(1)
Total Full Time		48	77	53	77	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants	406,524	10,000,000	12,050,000	12,000,000	(50,000)
100	Community Development	1,053,661	17,550,857	17,550,857	20,222,287	2,671,430
Total		1,460,185	27,550,857	29,600,857	32,222,287	2,621,430
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Commerce	Neighborhood Comm. Ctrs-Site Imp.	25,755,000	3,000,000		2,500,000	
Commerce	Central Delaware River Waterfront	54,660,000	13,000,000		8,500,000	
Commerce	Schuylkill River Waterfront	60,175,000	3,000,000	1,000,000	1,000,000	1,000,000
Commerce	North Delaware River Waterfront	5,906,000			500,000	
Commerce	Navy Yard Infrastructure Improvements	9,950,000	500,000		1,250,000	
Commerce	PIDC Landbank Acq. & Improvements			20,000,000		40,000,000
Commerce	Industrial Districts		500,000		500,000	6,000,000
Commerce	PIDC Landbank Improve. Eng. & Admin			10,000,000		15,000,000
Total		156,446,000	20,000,000	31,000,000	14,250,000	62,000,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	782,011	1,612,026	1,612,026	1,790,580	178,554
Finance	Employee Benefits - Uniform					
Total		782,011	1,612,026	1,612,026	1,790,580	178,554

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Commerce	No. 42	Program Economic Development	No. 03
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,814,131	3,646,618	3,674,485	4,065,965	391,480
b)	Employee Benefits					
200	Purchase of Services	30,644,221	37,603,099	39,703,099	40,288,843	585,744
300	Materials and Supplies	12,312	17,702	17,702	17,702	
400	Equipment	7,694	44,952	44,952	8,952	(36,000)
500	Contributions, Indemnities and Taxes	500,000	505,000	505,000	505,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		32,978,358	41,817,371	43,945,238	44,886,462	941,224

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	24	57	34	58	1
105	Full Time - Uniform					
Total		24	57	34	58	1

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Commerce	No. 42	Program Economic Development	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2A06	Accountant	51,195 - 65,825		1				(1)
2	A398	Assistant Managing Director	56,882 - 137,000	19	48	27	50	2,924,634	2
3	D315	Deputy Director of Commerce	134,000 - 142,500		1	2	2	276,500	1
4	D341	Dep Dir of Comm. for Neighborhood & Bus Svcs	135,265	1	1				(1)
5	D739	Director of Commerce	185,850	1	1	1	1	185,850	
6	F411	Fiscal Manager	67,000 - 70,000	1	3	2	2	135,000	(1)
7	2H11	Human Resource Manager	82,900				1	82,900	1
8	S215	Senior Director of Office Culture and HR	102,000	1	1	1	1	102,000	
9	S218	Senior Director of Finance	107,500	1	1	1	1	107,500	
		Total		24	57	34	58	3,814,384	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Commerce	No. 42	Program Economic Development	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Salaries		24	57	34	58	3,814,384	1
		Lump Sum Payment						125,615	
		Bonus Gross Adjustments						500	
		Temporary/Seasonal						4,000	
		Overtime						10,000	
		Exempt Salary Raises						111,466	

Total Gross Requirements				24	57	34	58	4,065,965	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								4,065,965	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		99,571		125,615			125,615		
2	Full Time - Civilian	24	1,714,560	57	3,534,370	34	58	3,925,850	391,480	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.				500			500		
5	PT, Temp/Seas, Bd, SCG				4,000			4,000		
6	Overtime - Civilian				10,000			10,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	24	1,814,131	57	3,674,485	34	58	4,065,965	391,480	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Commerce		No. 42	Program Economic Development			No. 03
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	12,882	60	2,371	5,060	2,689
210	Postal Services					
211	Transportation		21,100	18,789	21,100	2,311
213	Employee Relocation					
214	Employee Education					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	7,081	175,480	175,480	170,480	(5,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	15,588,424	22,386,154	24,486,154	25,071,898	585,744
251	Professional Svcs. - Information Technology	26,500	114	114	114	
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		12,600	12,600	12,600	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	15,009,334	15,007,241	15,007,241	15,007,241	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances		350	350	350	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		30,644,221	37,603,099	39,703,099	40,288,843	585,744

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Commerce		No. 42	Program Economic Development			No. 03
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,547				
320	Office Materials & Supplies	8,657	13,880	13,880	14,252	372
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	974	2,750	2,750	2,750	
325	Printing	1,134	700	700	700	
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)		372	372		(372)
	Total	12,312	17,702	17,702	17,702	
Schedule 400 - Equipment						
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		3,000	3,000	3,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	156	39,952	39,952		(39,952)
428	Vehicles					
430	Furniture & Furnishings	7,538	2,000	2,000	5,952	3,952
499	Other Equipment (not otherwise classified)					
	Total	7,694	44,952	44,952	8,952	(36,000)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM**

Department Commerce	No. 42	Program Economic Development	No. 03
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations			5,000		(5,000)
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	500,000	505,000	500,000	505,000	5,000
589	Other Misc. Claims					
	Total	500,000	505,000	505,000	505,000	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,614,924	22,386,268	24,486,268	25,072,012	585,744
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	3,100		3,500		Background Checks
250	Accenture LLP	1				Avenue of the Arts Strategic Plan
250	Finanta	627,000				Boost Your Business Program
250	Philadelphia City Fund	56,100		30,000		Fiduciary-VISTAS/Innovation Grant
250	Globo Language Solutions	1,250		2,500		Language Access Services
250	Jones Lang Lasalle Americas	9,798				Intercom installation
250	Philadelphia Authority For Industrial Development	5,834,552	3,448,208	2,371,708	2,834,550	Economic Stimulus (ESF)
250	Philadelphia Authority For Industrial Development	570,000	700,000	1,000,000	700,000	Corridor Revit. - SIP Storefront
250	Philadelphia Authority For Industrial Development	100,000	400,000	500,000	400,000	ESF-Camera Security Program
250	Philadelphia Authority For Industrial Development	2,152,322	7,000,000	7,000,000	7,341,994	Corridor Revitaliz.- Cleaning (TCB)
250	Philadelphia Authority For Industrial Development	1,450,000	3,000,000	3,000,000	5,250,000	Job Incentives
250	Philadelphia Authority For Industrial Development	2,087,946	2,577,946	2,177,946	2,577,946	Workforce Development
250	Philadelphia Authority For Industrial Development	400,000		400,000		Graduate Phila - Attainment Goals
250	Powerling, Inc.	200		500		Language Access Services
250	Superior Moving	3,780				Carpeting and relocating
250	To be determined				1,093,750	Nerve Center
250	Various Vendors	905,375		500,000		Safety Enhancement Grants
250	Various Vendors		500,000		500,000	Business Emergency Grant
250	Various Vendors		3,760,000		4,373,658	Economic Development Support
250	Various Vendors		1,000,000	1,000,000		Black and Brown Beauty Salons
250	Various Vendors			1,400,000		Neighborhood Comm. Corr. Impr. Fd
250	Various Vendors			500,000		Targeted Corr. Mngmt. Prgm. Fund
250	Various Vendors			2,000,000		Act 158
250	Various Vendors			1,500,000		Boost Your Business Program
250	West Philadelphia Corridor	260,000		100,000		Container Village/Mall
250	West Philadelphia Financial Services Institution	627,000		500,000		Boost Your Business Program
250	Women's Opportunity Resources	500,000		500,000		Commercial Real Estate Acquisition
		15,588,424	22,386,154	24,486,154	25,071,898	
251	Cellco Partnership		114	114	114	Public Safety MDS Svcs
251	Open Counter Enterprises	26,500				Permit Information Wizard
	Total - class 251	26,500	114	114	114	
	Total - All	15,614,924	22,386,268	24,486,268	25,072,012	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Commerce	No. 42	Program Economic Development	No. 03
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	0216					
0216	CDW Government	5,154				Adobe Software/Renewal
0216	SHI International	1,927				Adobe Software/Renewal
0216	To be determined		175,480	175,480	170,480	COTS Software
	Total	7,081	175,480	175,480	170,480	
0285	U.S. Bank National Association	15,000,000	15,000,000	15,000,000	15,000,000	Convention Ctr Annual Service Fee
0285	Xerox	9,334	7,241	7,241	7,241	Lease of Equipment
	Total	15,009,334	15,007,241	15,007,241	15,007,241	
0517	African Cultural Alliance	62,500		62,500		CDC Support Grant
0517	Centennial Parkside CDC	50,000		50,000		CDC Support Grant
0517	Called To Serve CDC	75,000		75,000		CDC Support Grant
0517	Greater Philadelphia Community	50,000		50,000		CDC Support Grant
0517	Lancaster Ave 21st Century Business Association	62,500		62,500		CDC Support Grant
0517	Oxford Circle Christian Development	75,000		75,000		CDC Support Grant
0517	Passyunk Avenue Revitalization Corp.	50,000		50,000		Corridor Cleaning Program
0517	To be determined		505,000		505,000	CDC Support Grant
0517	Urban Affairs Coalition	75,000		75,000		CDC Support Grant
	Total	500,000	505,000	500,000	505,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Hotel Tax		No. 07				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	50,000,000	60,000,000	75,000,000	81,000,000	6,000,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		50,000,000	60,000,000	75,000,000	81,000,000	6,000,000
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Commerce	No. 42	Program Economic Development	No. 03
Fund Hotel Tax	No. 07		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
517	Greater Philadelphia Tourist Marketing Corp.	8,836,484	7,056,000	9,056,000	9,056,000	Hotel Tax - Tourism & Marketing
517	Philadelphia Convention and Visitors Bureau	7,042,633	10,590,000	12,590,000	12,590,000	Hotel Tax - Hospitality Promotion
517	U.S. Bank National Association	34,120,883	42,354,000	53,354,000	59,354,000	Hotel Tax - Current
	Total	50,000,000	60,000,000	75,000,000	81,000,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	192,765				
b)	Employee Benefits					
200	Purchase of Services		10,000,000	12,050,000	12,000,000	(50,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		192,765	10,000,000	12,050,000	12,000,000	(50,000)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2				
105	Full Time - Uniform					
Total		2				
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	260,610	10,000,000	12,000,000	12,000,000		
State	145,914		50,000		(50,000)	
Other Governments						
Other Funds of the City						
Total	406,524	10,000,000	12,050,000	12,000,000	(50,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Commerce		No. 42	Program Economic Development		No. 03		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
X	Federal	Various - TBD			G42396	420370	
	State	Award Period		Type of Grant			
	Other Govt.	July 1, 2023 - June 30, 2024		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
TBD- For grants obtained during the Fiscal Year							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services		10,000,000	10,000,000	10,000,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total		10,000,000	10,000,000	10,000,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		10,000,000	10,000,000	10,000,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total		10,000,000	10,000,000	10,000,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Workforce Development Partnership & Employment Program		G42284	420371	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21 - 6/30/22		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The City of Philadelphia's Department of Commerce (Commerce Department) through its Workforce Development Division (WDD), will play an essential role as the convener, developer and strategic partner of key workforce development partnerships, systems and programs, to strengthen the city's economic and business development landscape. A key responsibility of the WDD, will be to serve as the arbiter of quality, and collaboration, ensuring that the systems and programs created by WDD and the Commerce Department, working in partnership with Philadelphia Works, Inc., and other workforce, education and training entities and stakeholders, meet expected outcomes and quality standards</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	192,765				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	192,765				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	260,610				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	260,610				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2				
105	Full Time - Uniform					
	Total	2				

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		New Communities Program		G42256	420379 / 420381	
<input checked="" type="checkbox"/> <i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		7/1/19 - 6/30/20		Reimbursement		
<i>Local (Non-Govt.)</i>		Grant Objective				
<p>We plan to implement the goals of the 9th district neighborhood business district improvement plan. This plan includes: the creation of well-lit corridors by modernizing the street lighting system by converting to LED bulb-lights; the installation of security cameras monitored by the local law enforcement thus establishing safer corridors; the addition of modern trash receptacles to reduce litter along the corridors; the implementation of branding and beautification strategy to market the corridors as local destinations for neighbors; and the facilitation of a street cleaning program that hires local residents to clean commercial corridors by removing litter and remediating incidents of short dumping.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			50,000		(50,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			50,000		(50,000)
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	145,914		50,000		(50,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	145,914		50,000		(50,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Commerce	No. 42	Program Economic Development	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	COVID 19 ARPA Pandemic Response Grant Broad and Olney	G42570	420382
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	March 1, 2020 - December 31, 2024	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The Commerce Department and N. 5th Street Revitalization Project seek to aid in the financial recovery of the Broad and Olney Business corridor with a comprehensive improvement project to include: adding new storefront façade and signage; renovating the second floor of 5601 N. Broad Street to create modern and safe commercial office space which will be occupied by City of Philadelphia Agencies to provide City services; installing a new mural at 5601 N. Broad Street; replacing dated bus shelters; increasing pedestrian lighting; completing the design and construction of landscaping and greening along the business district; and offering technical assistance to businesses owners to ensure they are financially stable and better prepared for recovery from the pandemic and the future. The city is investing \$2m from its Capital Fund. which can only be used for long lasting public improvements.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			2,000,000	2,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			2,000,000	2,000,000	

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			2,000,000	2,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			2,000,000	2,000,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Community Development		No. 100				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,491,328	2,151,287	2,151,287	2,151,287	
b)	Employee Benefits					
200	Purchase of Services	7,738,529	15,396,570	15,396,570	18,068,000	2,671,430
300	Materials and Supplies	2,857	3,000	3,000	3,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,232,714	17,550,857	17,550,857	20,222,287	2,671,430
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	22	20	19	19	(1)
105	Full Time - Uniform					
Total		22	20	19	19	(1)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	1,053,661	17,550,857	17,550,857	20,222,287	2,671,430	
State						
Other Governments						
Other Funds of the City						
Total	1,053,661	17,550,857	17,550,857	20,222,287	2,671,430	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Commerce	No. 42	Program Economic Development	No. 03
Fund Community Development	No. 100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	2A06	Accountant	51,195, - 65,825	1		1			
2	A040	Administrative Assistant	62,000	1	1	1	1	62,000	
3	A398	Assistant Managing Director	58,000 - 134,000	17	15	15	14	1,716,902	(1)
4	B721	Business Organizer	97,500	1	1		1	97,500	
5	C335	Commercial Corridor Business Manager	60,392		1		1	60,392	
6	D315	Deputy Director of Commerce	134,000			1			
7	D512	Director of Economic Development	115,154	1	1		1	115,154	
8	2A67	Contracts Audit Supervisor	75,843 - 97,514	1	1	1	1	99,339	

Total Gross Requirements				22	20	19	19	2,151,287	(1)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								2,151,287	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		2,392							
2	Full Time - Civilian	22	1,488,936	20	2,151,287	19	19	2,151,287		(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Provision for Increase in Grant Funding									
	Total	22	1,491,328	20	2,151,287	19	19	2,151,287		(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Community Development		No. 100				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
213	Employee Relocation					
214	Employee Education					
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	7,738,529	15,396,570	15,396,570	18,068,000	2,671,430
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		7,738,529	15,396,570	15,396,570	18,068,000	2,671,430

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Commerce		No. 42	Program Economic Development			No. 03
Fund Community Development		No. 100				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,857	3,000	3,000	3,000	
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	2,857	3,000	3,000	3,000	
Schedule 400 - Equipment						
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
Community Development		100				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,738,529	15,396,570	15,396,570	18,068,000	2,671,430
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Abbott Laboratories	579				COVID over the counter test kits
250	Achievability	110,000				TCMP
250	African Cultural Alliance of North America	338,300		191,700		TCMP
250	Culture Trust Greater Philadelphia	150,000				TCMP
250	Enterprise Center	150,000				Business Technical Assistance
250	Finanta	150,000				Business Technical Assistance
250	Frankford Community Development Corp.	195,000		195,000		TCMP / NED Grant Program
250	Germantown United Community Development	195,000		150,000		TCMP
2250	Hispanic Association Contractors & Enterprises	200,000		125,000		TCMP
250	Impact Community Development Corp.	110,000		80,000		TCMP
250	JT Goldstein LLC	220,000				Business Technical Assistance
250	Kafi Hakim	236,000				Business Technical Assistance
250	Lancaster Avenue 21st Century	160,000		229,000		Business Technical Assistance
250	New Kensington Community Development Corp.	255,000		200,000		TCMP
250	Nueva Esperanza Housing & Econ. Dev. Corp.	110,000		80,000		TCMP
250	People's Emergency Center	120,000				TCMP
250	Philadelphia Association Community Dev. Corp.			75,000		Corridor Manager Training Program
250	Philadelphia Chinatown Development Corp.	50,000				NED Grant Program
250	PIDC - Local Development Organization	3,839,000	3,839,000	3,839,000	3,839,000	Business Loans
250	PIDC - Local Development Organization	300,000				CDBG COVID funding
250	Score Philadelphia	75,000		75,000		Business Technical Assistance
250	Tacony Community Development Corp.	110,000		80,000		TCMP
250	The Business Center	100,000				Business Technical Assistance
250	The Enterprise Center	109,650		80,351		TCMP
250	Urban Affairs Coalition	155,000		155,000		Business Technical Assist. / TCMP
250	Urban League of Philadelphia	75,000		75,000		Business Technical Assistance
250	Welcoming Center for New Pennsylvanians	75,000				Business Technical Assistance
250	Women's Opportunity Resource Center	150,000		150,000		Business Technical Assistance
250	Various Neighborhood Organizations		2,790,000	848,949	2,790,000	Target Corridor Revitalization Mngmt (TCMP)/Business Technical Assist.
250	To be determined		8,767,570	8,767,570	11,439,000	Reserve Approp. to cover PY award
	Total	7,738,529	15,396,570	15,396,570	18,068,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Commerce	No. 42	Program Office of Economic Opportunity (OEO)	No. 14	
Program Description				
<p>OEO is committed to ensuring that Minority, Women, and Disabled Businesses (MWDSBE) receive an equitable share of contract opportunities with the City. OEO will continue to increase opportunities to achieve participation and create new models that support "scaling up" to increase the capacity of these businesses to become prime contractors, providing a pathway to generational wealth in the City's communities of color.</p> <p>OEO is committed to addressing barriers such as availability by adding two Outreach positions, which will allow OEO to identify and increase the number of suppliers for the materials and supplies needed for projects stemming from pending federal infrastructure funds; and the pool of available MWDSBE contractors in the "Few or No" Category.</p>				
Program Objectives				
<p>- OEO plans to continue increasing the number of businesses in its registry. In FY24, OEO intends to conduct a cost-benefit analysis to determine the success of businesses that were awarded City contracting opportunities as well as businesses that have not received any contracting opportunities. Additionally, OEO will continue its current outreach by hosting more virtual events to build stronger ties and promote contracting opportunities with the MWDBSE community.</p> <p>- In FY24, OEO will continue to partner with local certifying partners, diverse chambers, and City departments to grow the OEO registry and make it easier for these companies to do business with the City so that more MWDBSE win public contracting opportunities. Capacity building is a critical function of OEO. With the support of the diverse chambers, we expect to connect with 100 new businesses each quarter.</p> <p>- OEO also expects to expand the Mentor Protégé program by increasing the number of businesses selected to participate through outreach across all City departments and external partners. The expansion will include increased partnership engagement sessions throughout the year and pairing MWDBSE with similar businesses. These meetings will capture the progress towards the program's desired outcome, increase the skill set of the growth-seeking businesses, strengthen back-end operations, and increase networking opportunities. At the end of the engagement, OEO will publish a report with the findings gathered throughout the year with the hopes of these being a standard of best engagement practices between large and small businesses.</p>				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
M/W/DSBE participation rate on City contracts	33.10%	Available FY24 Q1	35.00%	35.00%
<u>Comments:</u>				
Number of Businesses added to the OEO registry	228	99	150	150
<u>Comments:</u>	In the first half of FY23, 99 new businesses were added to the OEO registry. Following the success of Minority Enterprise Development (MED) Week, the OEO team continued expanding opportunities for minority-, women-, and disabled-owned businesses by working with City departments and external partners to promote and increase contracting opportunities for M/W/DSBE businesses. In December 2022, OEO launched its second monthly workshop - Doing Business in the City. This educational workshop aims to share pathways toward generational wealth and capacity building.			
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Commerce		No. 42	Program Office of Economic Opportunity		No. 14	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	1,016,273	2,025,995	1,953,595	1,921,246	(32,349)
Total		1,016,273	2,025,995	1,953,595	1,921,246	(32,349)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	11	25	11	22	(3)
Total Full Time		11	25	11	22	(3)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	344,450	757,853	757,853	743,099	(14,754)
Finance	Employee Benefits - Uniform					
Total		344,450	757,853	757,853	743,099	(14,754)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Commerce		No. 42	Program Office of Economic Opportunity			No. 14
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	787,240	1,733,995	1,661,595	1,629,246	(32,349)
b)	Employee Benefits					
200	Purchase of Services	229,033	292,000	292,000	292,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,016,273	2,025,995	1,953,595	1,921,246	(32,349)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	11	25	11	22	(3)
105	Full Time - Uniform					
Total		11	25	11	22	(3)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Commerce	No. 42	Program Office of Economic Opportunity	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L04	Administrative/Technical Trainee	41,504 - 53,361	2	2	2	1	50,281	(1)
2	2L10	Administrative Assistant	45,769 - 58,840				1	56,988	1
3	2L01	Administrative Technician	40,333 - 51,866			1	2	100,466	2
4	A398	Assistant Managing Director	54,636 - 105,000	1	9	2	6	694,396	(3)
5	1A04	Clerk 3	44,352 - 48,394	2	2	1	1	46,871	(1)
6	D315	Deputy Director of Commerce	134,000	1	1	1	1	134,000	
7	E695	Executive Assistant	70,879	1	1		1	70,879	
8	1E03	Information Management Analyst	58,316 - 74,980	1		1	1	56,480	1
9	1E70	Information Technology Trainee	47,518 - 61,085				1	56,988	1
10	2E32	Minority/Disadvantaged Business Specialist 1	45,769 - 58,840				1	56,988	1
11	2E33	Minority/Disadvantaged Business Specialist 2	58,316 - 74,980	2	8	2	5	363,100	(3)
12	2E34	Minority/Disadvantaged Business Coordinator	75,843 - 97,514	1	2	1	1	94,445	(1)
Total				11	25	11	22	1,781,882	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Commerce	No. 42	Program Office Of Economic Opportunity	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Salaries		11	25	11	22	1,781,882	(3)

Total Gross Requirements				11	25	11	22	1,781,882	(3)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(152,636)	
Total Budget Request								1,629,246	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		32,602							
2	Full Time - Civilian	11	755,208	25	1,661,595	11	22	1,629,246	(32,349)	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(570)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Provision for Increase in Grant Funding									
12										
	Total	11	787,240	25	1,661,595	11	22	1,629,246	(32,349)	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Commerce		No. 42	Program Office of Economic Opportunity		No. 14	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,648				
210	Postal Services					
211	Transportation	5,453				
213	Employee Relocation					
214	Employee Education					
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	2,800				
250	Professional Services	212,500	292,000	292,000	292,000	
251	Professional Svcs. - Information Technology	1,395				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	5,237				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		229,033	292,000	292,000	292,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Commerce	No. 42	Program Office of Economic Opportunity	No. 14
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	213,895	292,000	292,000	292,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	EConsult Solutions, Inc. / Milligan & Company, LLC	137,500	137,000	137,000	137,000	Availability Study
250	Eastern Minority Supplier Development Corp.	25,000				OEO Certifications
250	Enterprise Center	25,000				OEO Certifications
250	Vendor to be determined		5,000	5,000	5,000	MEDWeek expenditures
250	Various Vendors		150,000	150,000	150,000	OEO Certifications
250	Women's Business Development Center	25,000				OEO Certifications
	Subtotal - class 250	212,500	292,000	292,000	292,000	
251	Cellco Partnership	1,395				Mobile Data Services
	Subtotal - class 251	1,395				
	Total	213,895	292,000	292,000	292,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department AVIATION	No. 92
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Aviation	
FY23 and prior year budget detail for the Department of Aviation was located in the Commerce Department -Aviation Division (4202).	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS
610	840

FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 20

1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department AVIATION								No. 92
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
09		100	Employee Compensation					
		a)	Personal Services	46,046,107	51,601,366	51,601,366	51,500,000	(101,366)
		b)	Employee Benefits					
	Aviation	200	Purchase of Services	78,382,635	100,000,000	114,000,000	140,000,000	26,000,000
		300	Materials and Supplies	4,329,459	5,500,000	6,000,000	7,500,000	1,500,000
		400	Equipment	2,047,269	2,300,000	4,300,000	4,300,000	
		500	Contributions, etc.	4,892,256	6,300,000	6,300,000	6,300,000	
		800	Payments to Other Funds	6,406,596	20,000,000	20,000,000	33,000,000	13,000,000
			Total	142,104,322	185,701,366	202,201,366	242,600,000	40,398,634
		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					
		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					
		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					
		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	46,046,107	51,601,366	51,601,366	51,500,000	(101,366)
		b)	Employee Benefits					
		200	Purchase of Services	78,382,635	100,000,000	114,000,000	140,000,000	26,000,000
		300	Materials and Supplies	4,329,459	5,500,000	6,000,000	7,500,000	1,500,000
		400	Equipment	2,047,269	2,300,000	4,300,000	4,300,000	
		500	Contributions, etc.	4,892,256	6,300,000	6,300,000	6,300,000	
		800	Payments to Other Funds	6,406,596	20,000,000	20,000,000	33,000,000	13,000,000
			Total	142,104,322	185,701,366	202,201,366	242,600,000	40,398,634

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department AVIATION						No. 92
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Aviation Fund						
Salary Adjustments and Restructuring	(101,366)					(101,366)
Contractual Service Increases		26,000,000				26,000,000
Price inflation and needed supplies/materials			1,500,000			1,500,000
Capital Transfer Increase					13,000,000	13,000,000
Total	(101,366)	26,000,000	1,500,000		13,000,000	40,398,634

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department AVIATION	No. 92
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		899,828		300,000			300,000		
2	Full Time	598	38,511,131	840	46,446,001	610	840	46,995,856		549,855
3	Bonus, Gross Adj.		(5,192)		100,000			20,000		(80,000)
4	PT, Temp/Seas, Bd , SCG		61,721					75,000		75,000
5	Overtime		5,974,918		3,955,365			3,309,144		(646,221)
6	Unused Uniform Leave									
7	Shift/Stress		137,993		400,000			400,000		
8	H&L, IOD, LT-Sick		465,708		400,000			400,000		
9										
Total		598	46,046,107	840	51,601,366	610	840	51,500,000		(101,366)

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									
2	Full Time									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

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 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Aviation	No. 92	Program Air Service	No. 02	
Program Description				
<p><i>The Air Service program drives growth by nurturing, identifying, and building relationships with the community, airlines, and other partners. Air Service Development and Cargo Services lead efforts based on gathered intelligence to strategize, case build for and onboard short term, mid-term and long term opportunities that support the diverse needs of our communities and our mission: Proudly Connecting Philadelphia with the World.</i></p>				
Program Objectives				
<p>MAINTAIN COST EFFECTIVE OPERATIONS TO COMPETE FOR AIR TRAFFIC: Prior to COVID, PHL was both a competitively priced international gateway and an attractive connecting hub for American, along with having a strong sense of competition with diverse service from the low-cost carrier airlines. PHL is continuing this trend.</p> <p>CREATING OPPORTUNITIES WITH DATA DRIVEN INTELLIGENCE: Working with airlines for the establishment of crew-based operations will add value and competitiveness to Air Service Development. We aim to become a resource center to internal and external partners with data driven intelligence that will assist in the incremental revenue to the airport.</p> <p>PHL AIR SERVICE INCENTIVE PROGRAM (ASIP) 2022-2024: The ASIP complements the strategies and objectives of PHL's air service development efforts and continues recovery from pandemic-related air service suspensions, while encouraging incumbent air carriers at PHL to consider expansion and new market development. The objective of the program is to incentivize PHL's current and future airline partners to add new service to unserved routes and increase landed weight by providing discounted fees and additional marketing funds</p>				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
No measures associated with this program				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department AVIATION		No. 92	Program AIR SERVICE		No. 02	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
090	Aviation	142,104,322	185,701,366	202,201,366	242,600,000	40,398,634
	Total	142,104,322	185,701,366	202,201,366	242,600,000	40,398,634
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
090	Aviation	598	840	610	840	
	Total Full Time	598	840	610	840	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
090	Aviation	410,340,993	437,500,000	447,094,000	485,492,000	38,398,000
	Total	410,340,993	437,500,000	447,094,000	485,492,000	38,398,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Aviation	Airfield Area	25,000,000		92,500,000		150,250,000
Aviation	Terminal Area	40,000,000		105,500,000		147,190,000
Aviation	Outside Terminal Area	20,000,000		41,200,000		82,050,000
Aviation	Other Airport Services			12,500,000		31,400,000
	Total	85,000,000		251,700,000		410,890,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	17,564,927	21,184,021	21,184,021	21,434,810	250,789
Finance	Employee Benefits - Uniform					
	Total	17,564,927	21,184,021	21,184,021	21,434,810	250,789

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department AVIATION	No. 92	Program AIR SERVICE	No. 02
Fund Aviation	No. 09		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	46,046,107	51,601,366	51,601,366	51,500,000	(101,366)
b)	Employee Benefits					
200	Purchase of Services	78,382,635	100,000,000	114,000,000	140,000,000	26,000,000
300	Materials and Supplies	4,329,459	5,500,000	6,000,000	7,500,000	1,500,000
400	Equipment	2,047,269	2,300,000	4,300,000	4,300,000	
500	Contributions, Indemnities and Taxes	4,892,256	6,300,000	6,300,000	6,300,000	
700	Debt Service					
800	Payments to Other Funds	6,406,596	20,000,000	20,000,000	33,000,000	13,000,000
900	Advances and Misc. Payments					
Total		142,104,322	185,701,366	202,201,366	242,600,000	40,398,634

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	598	840	610	840	
105	Full Time - Uniform					
Total		598	840	610	840	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	355,008,619	353,290,000	353,290,000	482,638,000	129,348,000
Federal	54,081,094	83,006,000	92,600,000	1,650,000	(90,950,000)
State					
Other Governments					
Other Funds of the City	1,251,280	1,204,000	1,204,000	1,204,000	
Total	410,340,993	437,500,000	447,094,000	485,492,000	38,398,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department AVIATION				No. 92	Program AIR SERVICE				No. 02
Fund Aviation				No. 09					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
EXECUTIVE									
1	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1	3	1	1	61,735	(2)
2	2L10	Administrative Assistant - Non Conf	45,769 - 58,840	1	1	1	3	151,603	2
3	2L20	Administrative Officer	59,778 - 76,854		1				(1)
4	A156	Airport Chief Revenue Officer	177,800	1	1	1	1	177,800	
5	A441	Assistant Chief Administrative Officer	73,307	1	1	1	1	73,307	
6	A398	Assistant Managing Director 2	85,000 - 154,500	8	23	9	23	2,438,467	
7	A402	Assistant Managing Director 3	90,000 - 162,000	9	10	10	10	1,380,553	
8	C138	Chief Executive Officer	325,000	1	1		1	325,000	
9	C116	Chief Financial Officer	177,800	1	1	1	1	177,800	
10	D395	Deputy Personnel Director	120,000		1				(1)
11	C157	Chief of Staff	130,000		1				(1)
12	C193	Chief Operating Officer	230,000	1	1	1	1	230,000	
13	1A04	Clerk III	44,352 - 48,394	1	2	1	2	93,371	
14	D250	Deputy Commissioner - Procurement	139,730	1	1	1	1	139,730	
15	2L18	Executive Assistant	75,843 - 97,514	1	3	1	3	255,938	
16	1A20	Executive Secretary	40,155 - 51,625	1	2	1	1	52,650	(1)
17	2H86	Labor and Wage Compliance Officer	54,404 - 59,965	1	1	1	1	60,990	
Total, Executive				29	54	30	50	5,618,944	(4)
BUSINESS & DEVELOPMENT									
18	2P05	Airport Properties Manager	86,775 - 111,577	1	2	1	2	180,575	
19	2P04	Airports Properties Specialist II	58,316 - 72,620		1				(1)
20	2P06	Airports Properties Specialist III	64,965 - 83,508	1	1	1	1	84,533	
21	2L32	Administrative Specialist II	58,316 - 74,890	1	2	1	1	75,805	(1)
22	2P21	Commercial Airline / Air Svc Dev Manager	86,775 - 11,577	1	2	1	2	193,373	
23	TBD	Air Service Data Analyst	56,074 - 72,092		2		2	144,184	
24	2P01	Airport Operations Trainee	41,504 - 53,361		2		2	103,362	
25	G911	Graphic Design Specialist	54,284 - 59,870		1		1	54,284	
26	9E11	Museum Collection and Exhibition Curator	81,315 - 104,543				1	81,315	1
27	2J03	Public Relations Specialist II	55,848 - 71,804	1	1				(1)
28	1A37	Service Representative	40,504 - 44,023		1	2	2	86,577	1
29	2J46	Special Events Production Coordinator	61,335 - 78,851	1	1	1	1	79,476	
Total, Business & Development				6	16	7	15	1,083,484	(1)
ADMINISTRATIVE SUPPORT SERVICES									
30	1A04	Clerk III	44,352 - 48,394	2	2	2	2	95,946	
31	1A03	Office Clerk II	37,526 - 40,572	2	2	2	2	81,353	
32	1A91	Departmental Aide	33,306 - 35,483	1	1	1	1	46,727	
33	7A03	Semiskilled Laborer	40,504 - 44,023	1	2	2	2	89,496	
Total, Admin. Support Services				6	7	7	7	313,522	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department AVIATION	No. 92	Program AIR SERVICE	No. 02
Fund Aviation	No. 09		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

FINANCE									
34	1B10	Account Clerk	41,709 - 45,392	1	5	2	5	208,545	
35	2A05	Acctnt/Rev Examiner/Contract Auditor Trainee	42,669 - 54,854	1	4	2	2	109,708	(2)
36	2A06	Accountant	51,195 - 65,825				2	127,506	2
37	2L04	Administrative/Technical Trainee	41,504 - 53,361		1	1			(1)
38	2L06	Administrative Trainee 1	41,339 - 53,163		2				(2)
39	2L12	Administrative Trainee 1 - Non-Confidential	40,333 - 51,866	1		1			
40	2A07	Accounting Supervisor	66,588 - 85,594		1				(1)
41	2A08	Accounting Transactions Supervisor	70,848 - 91,083	1	1	1	2	174,888	1
42	2L09	Administrative Services Spv - Non Conf	46,914 - 60,310	1	1	1			(1)
43	2L10	Administrative Assistant - Non Conf	45,769 - 58,840	1	1	1	1	59,465	
44	2L31	Administrative Specialist I - Non Conf.	45,769 - 58,840				2	113,976	2
45	2L32	Administrative Specialist II - Non Conf.	58,316 - 74,980	4	4	4	4	269,474	
46	2A01	Financial Technician	41,504 - 53,361				1	53,361	1
47	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	52,891	
48	2A42	Auditor 2	64,965 - 83,508	1	1	1	1	88,891	
49	2C05	Budget Officer 1	70,848 - 91,083	1	1	1			(1)
50	1A04	Clerk III	44,352 - 48,394	2	2	1	1	44,352	(1)
51	2A66	Contracts Auditor 2	61,335 - 78,851	1	1	1	1	79,476	
52	2A67	Contracts Auditor Supervisor	75,843 - 97,514	1	1	1	1	99,339	
53	1F39	Departmental Inventory Manager	62,868 - 80,819		1				(1)
54	2F26	Fiscal Analyst 2	66,588 - 85,594		2		2	133,176	
55	2C06	Budget Officer 2	75,843 - 97,514				1	89,194	1
56	1F30	Inventory Control Technicians	48,990 - 53,761	3	3	3			(3)
57	1A03	Office Clerk 2	37,256 - 40,572	1	1	1			(1)
58	2A19	Senior Accountant	58,316 - 74,980	3	3	2	1	75,605	(2)
59	2F33	Utility Financial Analyst	61,335 - 78,851				2	152,738	2
Total, Finance				24	37	25	30	1,932,585	(7)

PLANNING & ENVIRON. STEWARDSHIP									
60	2L32	Administrative Specialist II	58,316 - 74,980	1	1				(1)
61	2L04	Administrative/Technical Trainee	41,504 - 53,361		1				(1)
62	3E16	Airport Planner	73,996 - 95,136		1		1	73,996	
63	TBD	Airport Environmental Manager	93,027 - 104,663		1				(1)
64	TBD	Airport Planning Manager	93,027 - 104,663		1				(1)
65	2P40	Airport Planning & Environmental Svcs. Mgr.	93,621 - 120,367				2	240,734	2
66	2P41	Airport Sustainability Manager	92,704 - 119,186	1	1	1	1	106,772	
67	3E03	City Planner 2	58,316 - 74,980		1				(1)
68	3E04	City Planner III	64,965 - 83,508	2	1	1	1	84,133	
69	3E05	City Planner Supervisor	75,843 - 97,514			1	1	92,718	1
70	3E06	City Planner Manager	86,775 - 111,577		1				(1)
71	1A03	Office Clerk 2	37,256 - 40,572		1				(1)
72	1A04	Clerk 3	44,352 - 48,394	1		1	1	44,977	1
73	3A02	Engineering Aide II (Drafting)	44,352 - 48,394	1	2	1	1	49,019	(1)
74	3B74	Engineering Specialist	69,120 - 88,861	1	1	1	1	89,486	
Total, Planning				7	13	6	9	781,835	(4)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department AVIATION				No. 92	Program AIR SERVICE				No. 02
Fund Aviation				No. 09					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PERSONNEL									
75	2L08	Administrative Services Supervisor - Conf	46,914 - 60,310	1	1	1	1	61,735	
76	2L11	Administrative Assistant - Conf	46,914 - 60,310		1				(1)
77	2L20	Administrative Officer	59,778 - 76,854	2	2	2	2	156,158	
78	2L31	Administrative Specialist I	45,769 - 58,840		1				(1)
79	2L16	Administrative Specialist I - Confidential	46,914 - 60,310	2		1			
80	2L32	Administrative Specialist II	58,316 - 74,980	1	1	1			(1)
81	2L17	Administrative Specialist II - Confidential	59,778 - 76,854	1	1	2	3	198,859	2
82	2L06	Administrative Trainee I	41,339 - 53,163	1	2	1			(2)
83	1A04	Clerk III	44,352 - 48,394	5	6	5	7	235,224	1
84	1A91	Departmental Aide	33,306 - 35,483	2	2	2	2	72,216	
85	2H13	Departmental Human Resources Mgr III	86,775 - 111,577	1	1	1	1	94,000	
86	1B25	Departmental Payroll Clerk	41,709 - 45,392		1	1	2	83,418	2
87	2L18	Executive Assistant	75,843 - 97,514	1	1	1			(1)
88	2H90	Human Resources Professional 1	36,240 - 51,378				1	51,378	1
89	2H91	Human Resources Professional 2	59,778 - 76,854	2	3	1	1	77,479	(2)
90	2H03	Human Resources Technical Specilist	75,843 - 97,514				1	91,472	1
91	2L03	Management Trainee	42,540 - 54,692		1		1	54,692	
92	2H77	Occupational Safety Administrator 1	66,588 - 85,594		1		1	82,900	
93	2H78	Occupational Safety Administrator 2	75,843 - 97,514			1	1	98,139	1
94	2H26	Occupational Safety Technician 2	54,404 - 59,965	1		1	1	60,790	1
95	2H28	Safety Manager	81,315 - 104,543				1	89,995	1
96	1A03	Office Clerk II	37,526 - 40,572	1	2	1			(2)
97	2H58	Senior Dep Human Resources Associate III	66,588 - 85,594	2	2	3	2	163,322	
98	1A37	Service Representative	40,504 - 44,023	1	1	2	2	83,366	1
99	2H33	Training and Development Manager	75,843 - 97,514	1	1	1	2	196,853	1
100	2H32	Training and Development Officer	64,965 - 83,508		1		1	83,508	
Total, Personnel				25	31	28	33	2,035,504	2
Purchasing Administration Unit									
101	2E02	Procurement Technician 1	45,769 - 58,840				1	45,769	1
102	2E03	Procurement Technician 2	58,316 - 74,980	2	2	2	2	125,593	
103	2E14	Procurement Technician Supervisor	75,843 - 97,514	1	1	1	1	98,339	
104	2E08	Dept. Procurement Specialist	50,483 - 64,910	2	2	2	5	253,937	3
105	2E09	Procurement Support Operations Manager	62,868 - 80,819	1	1	1	1	82,244	
106	2L01	Administrative Technician	40,333 - 51,866		1				(1)
107	1A04	Clerk III	44,352 - 48,394	2	2	2	1	49,219	(1)
108	1B29	Contract Clerk	51,535 - 56,695	1	1	1	1	55,803	
109	2F70	Contract Administrator	75,843 - 97,514	2					
110	1F30	Inventory Control Technician	48,990 - 53,761				3	109,972	3
111	2L09	Administrative Services Spv - Non Conf	46,914 - 60,310				1	61,735	1
112	2F75	Contract and Planning Administrator	92,704 - 119,186		2	2	2	213,544	
Total, Purchasing Admin Unit				11	12	11	18	1,096,155	6

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department AVIATION				No. 92	Program AIR SERVICE				No. 02
Fund Aviation				No. 09					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
OFFICE OF BUSINESS DIVERSITY									
113	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	52,928	
114	1A04	Clerk III	44,352 - 48,394	1	2	1	2	99,638	
115	2L18	Executive Assistant	75,843 - 97,514		1				(1)
116	2L06	Administrative Trainee I	41,339 - 53,163	1	1	1			(1)
117	2L04	Administrative Technical Trainee	41,504 - 53,361				1	53,361	1
118	2E34	Minority Business Enterprise Coordinator	75,843 - 97,514		1	1	2	186,236	1
119	2E35	Minority/Disadvantaged Bus Ent Manager	86,775 - 111,577	2	2	2	2	213,196	
Total, Business of Diversity				5	8	6	8	605,359	
MARKETING & PUBLIC AFFAIRS									
120	2P22	Airport Public Affairs Manager	92,704 - 119,186	1	1	1	1	112,562	
121	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	78,679	
122	2L06	Administrative Trainee 1	41,339 - 53,163		1				(1)
123	2L12	Administrative Trainee 1 - Non-Confidential	40,333 - 51,866	1		1			
124	2J08	Departmental Public Relations Supervisor	66,588 - 85,594		1	1	1	86,419	
125	2J04	Public Information Officer	61,335 - 78,851	1					
126	2J02	Public Relations Specialist	45,769 - 58,840		1		1	45,769	
127	2J03	Public Relations Specialist II	55,848 - 71,804	2	2	2	2	140,873	
128	1A37	Service Representative	40,504 - 44,023		1		1	40,504	
129	7L16	Video Production Specialist	61,335 - 78,851	1	1	1	1	79,476	
Total, Public Affairs				7	9	7	8	584,282	(1)
COMMUNICATIONS CENTER									
130	2P24	Airport Public Information Program Supv.	57,244 - 73,600	1	1	1	1	74,625	
131	6J06	Airport Communications Operator 1	40,504 - 44,023	2	5	3	5	243,024	
132	6J07	Airport Communications Operator II	44,352 - 48,394	12	13	11	14	666,824	1
133	6J05	Airport Communications Services Supervisor	48,990 - 53,761	2	3	3	3	159,532	
Total, Comm Center				17	22	18	23	1,144,005	1
ENGINEERING/DESIGN & CONSTRUCTION									
134	3C32	Airports Engineering Mgr. - Design/Const.	110,532 - 142,125	1	1	1	1	143,150	
135	3C31	Airport Engineering Assistant Manager	96,664 - 124,279	2	2	2	2	251,208	
136	D307	Architectural Manager	102,056 - 108,065		1		1	102,056	
137	TBD	Airport Architect	66,944 - 86,064		1		1	66,944	
138	3B06	Civil Engineer II	58,316 - 74,980	1	1				(1)
139	1A04	Clerk 3	44,352 - 48,394			1	1	46,327	1
140	3B71	Construction Engineer I	75,843 - 97,514		1				(1)
141	3B79	Design & Construction Project Manager	86,775 - 111,577	2	2	1	2	198,977	
142	3B12	Electrical Engineer II	58,316 - 74,980		1				(1)
143	3B11	Electrical Engineer	59,240 - 66,647				1	66,647	1
144	3B74	Engineering Specialist	69,120 - 88,861	6	6	5	5	442,865	(1)
145	3B04	Graduate Civil Engineer	49,252 - 63,328		1		2	126,656	1
146	3B20	Graduate Mechanical Engineer	49,252 - 63,328		1	1			(1)
147	3B10	Graduate Electrical Engineer	49,252 - 63,328		1	1	1	63,328	
148	3B21	Mechanical Engineer 1	53,537 - 68,813				1	68,813	1
149	1A37	Service Representative	40,504 - 44,023	1	1				(1)
150	3B75	Staff Engineer 1	73,996 - 95,136			1			
151	3B76	Staff Engineer 2	86,775 - 111,577	1	1	1	3	285,752	2
Total, Engineering/Des & Construct				14	21	14	21	1,862,723	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department AVIATION				No. 92	Program AIR SERVICE				No. 02
Fund Aviation				No. 09					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
MAINTENANCE ADMIN./JOB CONTROL									
152	3C33	Airport Facilities Manager	100,973 - 129,814	2	2	2	2	261,878	
153	2P14	Airport Assistant Facilities Manager	81,315 - 104,543	2	2	1	2	210,711	
154	2L20	Administrative Officer	59,778 - 76,854	1	2	1	1	76,854	(1)
155	2L10	Administrative Assistant - Non Conf	45,769 - 58,840	3	3	3	3	180,395	
156	2L32	Administrative Specialist	58,316 - 74,980	1	1	1	1	76,005	
157	6J07	Airport Communications Center Operator II	44,352 - 48,394	6	6	6	6	292,952	
158	7H62	Building Maintenance Superintendent I	62,868 - 80,819	1	1	1	1	64,093	
159	1A03	Office Clerk II	37,526 - 40,572		1		1	40,572	
160	7E43	Maintenance Coordinator	56,048 - 61,816	3	4	3	4	244,371	
161	7E44	Maintenance Coordinating Supervisor	59,735 - 65,987		1		1	63,910	
162	1A37	Service Representative	40,504 - 44,023	1	1	1	1	44,648	
163	3B75	Staff Engineer	73,996 - 95,136	1	1	1	1	96,561	
Total, Maint. Admin./Job Control				21	25	20	24	1,652,950	(1)
BUILDING MAINTENANCE									
164	7H30	Brick Mason	51,535 - 56,695		1		1	56,695	
165	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1		1	53,761	
166	7H06	Building Maintenance Group Leader	57,826 - 63,820	3	4	3	4	253,361	
167	7H62	Building Maintenance Superintendent	62,868 - 80,819	5	5	5	5	410,620	
168	7H11	Carpenter I	47,922 - 52,519		1		1	52,519	
169	7H12	Carpenter II	48,990 - 53,761	1	1	1	1	54,586	
170	7H13	Carpentry Group Leader	54,404 - 59,965		1		1	59,965	
171	7J15	Machinery and Equipment Mechanic	50,189 - 55,148	19	34	19	19	1,115,451	(15)
172	7J14	Machinery and Equipment Mechanic 1	46,734 - 51,124				12	560,809	12
173	7H43	Painter I	46,734 - 51,124		4	2	2	93,468	(2)
174	7H44	Painter II	47,922 - 52,519	7	7	7	9	468,652	2
175	7H45	Painting Group Leader I	51,535 - 56,695	2	2	2	2	114,123	
176	7P21	Sign Fabricator	47,922 - 52,519	1	2	1	2	101,466	
Total, Building Maintenance				39	63	40	60	3,395,476	(3)
CUSTODIAL SERVICES									
177	7D40	Custodial Operations Manager	62,868 - 80,819	1	1	1	1	81,444	
178	7D13	Custodial Work Crew Chief	44,352 - 48,394	24	26	23	23	1,097,529	(3)
179	7D14	Custodial Work Supervisor I	48,990 - 53,761	4	5	2	2	107,567	(3)
180	7D15	Custodial Work Supervisor II	48,705 - 62,614	5	7	7	7	432,373	
181	7D11	Custodial Worker I	36,125 - 38,770	5		13	30	1,625,625	30
182	7D12	Custodial Worker II	39,057 - 42,379	118	134	112	137	5,277,141	3
183	7A03	Semiskilled Laborer	40,504 - 44,023	12	20	13	18	779,950	(2)
184	7D31	Window Washer	41,709 - 45,392	7	13	7	13	570,865	
Total, Custodial				176	206	178	231	9,972,494	25
ELECTRICAL SERVICES									
185	7K06	Airport Electrical Services Supervisor	66,588 - 85,594	2	3	2	3	241,226	
186	7K18	Industrial Electrical Group Leader II	61,917 - 68,474	5	6	5	6	409,812	
187	7K15	Industrial Electrician I	56,048 - 61,816	1	12	1	10	560,480	(2)
188	7K17	Industrial Electrician II	57,826 - 63,820	11	12	11	12	769,121	
189	7H01	Trades Helper (Electrical)	40,504 - 44,023	1	1	1	1	45,248	
Total, Electrical				20	34	20	32	2,025,887	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department AVIATION				No. 92	Program AIR SERVICE				No. 02
Fund Aviation				No. 09					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PAVEMENTS AND GROUNDS									
190	2P50	Airport Pavements/Grounds Super	59,778 - 76,854	2	2	2	2	156,558	
191	7H75	Airport Pavement /Grounds Group Leader	52,905 - 58,245	7	7	7	7	411,162	
192	7C12	Equipment Operator II	45,540 - 49,745	14	17	12	17	818,100	
193	7A06	Laborer Crew Chief	46,734 - 51,124				6	297,090	6
194	7C14	Heavy Equipment Operator II	50,189 - 55,148	8	11	8	10	547,662	(1)
195	7A05	Labor Crew Sub-Chief	43,029 - 46,893	5	6	4			(6)
196	7H31	Cement Finisher	47,922 - 52,519	1	1	1	1	52,519	
197	7A03	Semiskilled Laborer	40,504 - 44,023	25	40	29	40	1,718,461	
Total, Pavements & Grounds				62	84	63	83	4,001,552	(1)
ELECTRONICS SERVICES									
198	7K67	Electronic Equipment Supervisor	62,868 - 80,819	2	3	2	3	217,779	
199	7K63	Electronic Technician I	48,990 - 53,761	2	3				(3)
200	7K64	Electronic Technician II	56,048 - 61,816	15	14	17	17	1,050,430	3
201	7K68	Electronic Technician Group Leader	59,735 - 65,987	3	5	3	5	320,106	
Total, Electronics				22	25	22	25	1,588,315	
UTILITY MAINTENANCE									
202	7H61	Building Maintenance Supervisor	57,244 - 73,600	1	1	1	1	74,825	
203	7H62	Building Maintenance Superintendent I	62,868 - 80,819	1	1	1	2	162,663	1
204	7J03	HVAC Mechanic Group Leader	57,826 - 63,820	4	6	3	6	367,413	
205	7J01	HVAC Mechanic I	46,734 - 51,124		12		10	467,340	(2)
206	7J02	HVAC Mechanic II	54,404 - 59,965	12	12	12	12	724,269	
207	7E34	Stationary Engineer	54,404 - 59,965	4	12	5	10	571,370	(2)
208	7E37	Stationary Engineer Group Leader	57,826 - 63,820	1	1	1	1	64,645	
Total, Utility Maintenance				23	45	23	42	2,432,525	(3)
AIRSIDE OPERATIONS									
209	2P10	Airport Assistant Operations Officer	44,328 - 56,988				3	137,306	3
210	6D50	Airport Operations Agent	47,922 - 52,519	1	1	1	1	54,544	
211	2P13	Airport Operations Manager	92,704 - 119,186		1		1	89,786	
212	2P01	Airport Operations Trainee	41,504 - 53,306	3	10	2	7	367,595	(3)
213	2P09	Airport Operations Officer Supervisor	66,588 - 85,594	1	3	1	3	219,795	
214	2P11	Airport Operations Officer	59,778 - 76,854	13	16	14	14	1,054,111	(2)
215	2P19	Airport Operations Superintendent	75,843 - 97,514	2	3	2	3	273,321	
216	1A04	Clerk 3	44,352 - 48,394				1	48,394	1
217	1A03	Office Clerk 2	37,526 - 40,572	1	1	1			(1)
Total, Airside Operations				21	35	21	33	2,244,852	(2)
LANDSIDE OPERATIONS									
218	2P11	Airport Operations Officer	59,778 - 76,854	7	6	5	6	439,241	
219	2P09	Airport Operations Officer Supervisor	66,588 - 85,594	3	3	3	3	260,257	
220	2P19	Airport Operations Superintendent	75,843 - 97,514			1	1	98,939	1
221	2L18	Executive Assistant	75,843 - 97,514	1	1				(1)
Total, Landside Operations				11	10	9	10	798,437	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
AVIATION				92	AIR SERVICE				02
Fund				No.					
Aviation				09					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
LANDSIDE PASSENGER ASSISTANCE									
222	6J05	Airport Communications Supervisor	48,990 - 53,761	1	3	1	3	150,961	
223	1A37	Service Representative	40,504 - 44,023	3	9	4	9	377,168	
224	2P24	Airport Public Information Program Supervisor	57,244 - 73,600		1	1	1	75,225	
Total, Passenger Assistance				4	13	6	13	603,354	
REGULATORY AFFAIRS									
225	2H78	Occupational Safety Administrator II	75,843 - 97,514	1	1				(1)
226	2H26	Occupational Safety Technician	54,404 - 59,965		1				(1)
Total, Regulatory Affairs				1	2				(2)
WAREHOUSE									
227	1A04	Clerk III	44,352 - 48,394	1	1	1	1	49,819	
228	7C11	Equipment Operator I	41,709 - 45,392	1	2	1	1	46,617	(1)
229	1F10	Stores Manager	51,535 - 56,695	1	1	1	1	57,320	
230	1F08	Stores Supervisor	46,734 - 51,124	1	2	1	2	98,683	
231	1A91	Departmental Aide	33,306 - 35,483	1	1	1	1	36,108	
232	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	76,854	
233	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	52,891	
234	1F06	Stores Worker	41,709 - 45,392	6	8	4	8	361,928	
235	7A03	Semiskilled Laborer	40,504 - 44,023		2	1	2	85,152	
Total, Warehouse				13	19	12	18	865,372	(1)
NORTHEAST PHILADELPHIA AIRPORT									
236	2P11	Airport Operations Officer	59,778 - 76,854	1	1	1	1	77,879	
237	2P13	Airport Operations Manager	92,704 - 119,186	1	1	1	1	120,611	
238	1A04	Clerk III	44,352 - 48,394	1	1	1	1	49,619	
239	7K18	Industrial Electrical Group Leader II	61,917 - 68,474	1	1	1	1	70,099	
240	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1	1	1	55,386	
241	7D12	Custodial Worker II	39,057 - 42,379		1				(1)
242	7C12	Equipment Operator II	45,540 - 49,745	2	3	2	3	146,680	
243	7C13	Heavy Equipment Operator I	47,922 - 52,519		1				(1)
244	7C14	Heavy Equipment Operator 2	50,189 - 55,148	1		1	1	52,858	1
245	7K17	Industrial Electrician II	57,826 - 63,820	1	1	1	1	64,845	
246	7J15	Machinery and Equipment Mechanic	50,189 - 55,148	1	1	1	1	56,373	
247	6D21	Security Officer I	44,352 - 48,394	3	4	3			(4)
248	6D50	Airport Operations Agent	47,922 - 52,519				4	185,656	4
249	7A03	Semiskilled Laborer	40,504 - 44,023		1	2	2	83,641	1
Total, Northeast Philadelphia Airport				13	17	15	17	963,647	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department AVIATION	No. 92	Program AIR SERVICE	No. 02
Fund Aviation	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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SECURITY AND SYSTEMS TECHNOLOGY									
AIRPORT SAFETY AND SECURITY									
250	2L20	Administrative Officer	59,778 - 76,854	1	1				(1)
251	2P01	Airport Operations Trainee	41,504 - 53,306		3	1	6	317,200	3
252	6J06	Airport Communications Center Operator I	40,504 - 44,023			1			
253	6J07	Airport Communications Center Operator II	44,352 - 48,394	1	3	1	2	94,171	(1)
254	2P19	Airport Operations Superintendent	75,843 - 97,514	1	1	1	1	93,118	
255	2P09	Airport Operations Supervisor	66,588 - 85,594	2	3	2	3	240,226	
256	2P12	Airport Security Manager	89,786 - 115,434				1	102,612	1
257	2P11	Airport Operations Officer	59,778 - 76,854	16	21	16	17	1,262,558	(4)
Total, Airport Safety & Security				21	32	22	30	2,109,885	(2)
Total Positions and Salaries in PHL				598	840	610	840	49,713,144	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department AVIATION	No. 92	Program AIR SERVICE	No. 02
Fund Aviation	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Positions and Salaries in PHL		598	840	610	840	49,713,144	
		Lump Sum Separation Pay						300,000	
		Bonus/Gross Adjustment						20,000	
		Temporary/Seasonal/Part-Time						75,000	
		Overtime						3,209,144	
		Overtime - Shift/Dual						100,000	
		Shift/Stress						400,000	
		H&L , IOD , LT- Sick						400,000	

Total Gross Requirements									
				598	840	610	840	54,217,288	
Plus: Earned Increment								158,745	
Plus: Longevity								15,071	
Less: (Vacancy Allowance)								(2,891,104)	
Total Budget Request								51,500,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		899,828		300,000			300,000		
2	Full Time - Civilian	598	38,511,131	840	46,446,001	610	840	46,995,856	549,855	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(5,192)		100,000			20,000	(80,000)	
5	PT, Temp/Seas, Bd, SCG		61,721					75,000	75,000	
6	Overtime - Civilian		5,974,918		3,955,365			3,309,144	(646,221)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		137,993		400,000			400,000		
10	H&L, IOD, LT-Sick		465,708		400,000			400,000		
11										
12										
	Total	598	46,046,107	840	51,601,366	610	840	51,500,000	(101,366)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
AVIATION		92	AIR SERVICE			02
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	92,782	50,000	50,000	240,000	190,000
205	Refuse, Garbage, Silt and Sludge Removal	1,328,044	1,325,000	1,325,000	1,500,000	175,000
209	Telephone & Communication	155,520	160,000	160,000	345,000	185,000
210	Postal Services	20,833	20,000	20,000	30,000	10,000
211	Transportation	70,439	250,000	250,000	381,500	131,500
213	Employee Relocation					
214	Employee Education		60,000	60,000	100,000	40,000
215	Licenses, Permits & Inspection Charges	49,911	45,000	45,000	75,000	30,000
216	Commercial off the Shelf Software Licenses	2,030,150	2,400,000	2,400,000	3,900,000	1,500,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	4,048	30,000	30,000	115,000	85,000
231	Overtime Meals	3,042	20,000	20,000	20,000	
240	Advertising & Promotional Activities	163,165	300,000	300,000	555,000	255,000
250	Professional Services	16,062,233	26,198,000	28,698,000	35,000,000	6,302,000
251	Professional Svcs. - Information Technology	9,130,686	10,000,000	11,600,000	14,500,000	2,900,000
252	Accounting & Auditing Services	353,500	835,000	835,000	850,000	15,000
253	Legal Services	693,945	1,100,000	1,100,000	1,600,000	500,000
254	Mental Health & Intellectual Disability Services	227,000	200,000	200,000	250,000	50,000
255	Dues	383,051	360,000	360,000	500,000	140,000
256	Seminar & Training Sessions	39,814	150,000	150,000	185,000	35,000
257	Architectural & Engineering Services	9,398,111	12,000,000	12,000,000	16,950,000	4,950,000
258	Court Reporters		2,000	2,000	2,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	24,110,648	23,000,000	28,800,000	34,500,000	5,700,000
261	Repaving, Repairing & Resurfacing Streets	436,260	500,000	500,000	500,000	
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,728,400	2,000,000	2,000,000	2,000,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	1,300,000	1,800,000	5,900,000	5,900,000	
285	Rents - Other	10,667,948	17,195,000	17,195,000	20,000,000	2,805,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(66,895)			1,500	1,500
	Total	78,382,635	100,000,000	114,000,000	140,000,000	26,000,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department AVIATION		No. 92	Program AIR SERVICE		No. 02	
Fund Aviation		No. 09				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical		20,300	20,300	20,300	
302	Animal, Livestock & Marine	97	2,000	2,000	2,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	205,415	250,000	250,000	445,000	195,000
305	Building & Construction	363,843	475,000	475,000	555,000	80,000
306	Library Materials					
307	Chemicals & Gases	818,068	975,000	975,000	1,000,000	25,000
308	Dry Goods, Notions & Wearing Apparel	234,554	460,000	460,000	535,000	75,000
309	Cordage & Fibers					
310	Electrical & Communication	514,376	885,000	885,000	1,000,000	115,000
311	General Equipment & Machinery	7,274	55,000	55,000	55,000	
312	Fire Fighting & Safety	118,833	200,000	200,000	200,000	
313	Food	305	3,000	3,000	3,000	
314	Fuel - Heating & Cooling	16,000	50,000	50,000	50,000	
316	General Hardware & Minor Tools	176,179	185,000	185,000	265,000	80,000
317	Hospital & Laboratory	16,458	20,000	20,000	35,500	15,500
318	Janitorial, Laundry & Household	1,449,105	1,350,000	1,850,000	2,605,400	755,400
320	Office Materials & Supplies	64,591	80,000	80,000	130,000	50,000
322	Small Power Tools & Hand Tools	33,167	65,000	65,000	65,000	
323	Plumbing, AC & Space Heating	261,070	320,900	320,900	425,000	104,100
324	Precision, Photographic & Artists	39,500	40,000	40,000	45,000	5,000
325	Printing	9,160	40,000	40,000	40,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories		3,000	3,000	3,000	
335	Lubricants		500	500	500	
340	#2 Diesel Fuel		10,000	10,000	10,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,464	10,300	10,300	10,300	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	4,329,459	5,500,000	6,000,000	7,500,000	1,500,000
Schedule 400 - Equipment						
401	Agricultural & Botanical	7,858	15,000	15,000	15,000	
403	Bakeshop, Dining Room & Kitchen	3,325	40,000	40,000	40,000	
405	Construction, Dredging & Conveying	1,311				
410	Electrical, Lighting & Communications	27,411	100,000	100,000	100,000	
411	General Equipment & Machinery	29,864	150,000	150,000	150,000	
412	Fire Fighting & Emergency	76,198	80,000	80,000	80,000	
417	Hospital & Laboratory		15,000	15,000	15,000	
418	Janitorial, Laundry & Household	218	25,000	25,000	25,000	
420	Office Equipment	1,024,463	650,000	650,000	750,000	100,000
423	Plumbing, AC & Space Heating	54,508	50,000	50,000	100,000	50,000
424	Precision, Photographic & Artists		75,000	75,000	75,000	
427	Computer Equipment & Peripherals	315,730	700,000	1,700,000	1,550,000	(150,000)
428	Vehicles					
430	Furniture & Furnishings	506,383	400,000	1,400,000	1,400,000	
499	Other Equipment (not otherwise classified)					
	Total	2,047,269	2,300,000	4,300,000	4,300,000	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	No.		
Aviation	09		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	35,865,475	50,335,000	54,435,000	69,152,000	14,717,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	911 Safety Equipment	52,000			50,000	REPAIR & LAUNDRY SAFETY GEAR
	A.A.A.E.	40,000				SECURITY TRAINING MODULES
	A.A.A.E.		100,000	100,000	100,000	NATIONAL AVIATION CONFERENCE
	ABS AVIATION CONSULTANCY INC.		50,000	50,000	50,000	AVIATION REAL ESTATE
	ALL FITNESS EVENTS / RUNOGA LLC	20,000			25,000	5K RUN/WALK SERVICES
	ASBO	10,000	15,000	15,000	15,000	BACKGROUND CHECKS
	AVK CONSULTING	1,540,665	1,800,000	1,800,000	1,900,000	CAP PROGRAM MANAGEMENT
	BLACKROCK MGT/XPONANCE/RAMIREZ/SWARTH	346,150			600,000	INVESTMENT MANAGER
	BORSKI / CHAMBERS/ KLEINBARD / DT / SQUIRE	153,594	200,000	200,000	200,000	FEDERAL & STATE LOBBYING SVC
	KIMBERLY FERG	34,000	130,000	130,000	130,000	HR CONSULTING/TRAINING
	DRUGSCAN INC./PRO-HEALTH	3,984	30,000	30,000	30,000	DRUG SCREENING
	EASTER; SENA/ADK CONSULTING/T.H.	367,112	100,000	100,000	300,000	EXECUTIVE SEARCH
	ECONSULT; MARTIN	94,000	80,000	80,000	90,000	ECONOMIC ANALYSIS
	E.H. LYNN; AIRPORT BUSINESS SOLUTIONS		90,000	90,000	90,000	APPRAISAL SERVICES
	ENEL X NORTH AMERICA	31,000	31,000	31,000	31,000	ENERGY PROCUREMENT CONS.
	ENERGY MANAGEMENT SYSTEM	5,400			5,400	METER READING
	EVENTIVE/ ARW/ NORMA/ INFLUENCE		150,000	150,000	150,000	ENTERTAINMENT SERVICES
	FOREST APPLICATIONS		10,000	10,000	10,000	CHAINSAW MAINTENANCE
	FRASCA; PHOENIX	50,000	50,000	50,000	50,000	AIRPORT & PGW FINANCIAL ADV.
	FRIEDMAN; IQ MEDIA;		125,000	125,000	125,000	MEDIA TRAINING
	GLOBAL RESOURCES		150,000	150,000	150,000	PASSENGER FIELD WORK
	GRA; INTERVISTAS; ICF; CAMPBELL	550,000	750,000	750,000	750,000	AIR SERVICE DEV PROGRAM
	HARDWICK LAW/CROZEN & O'CONNOR	15,000	10,000	10,000	25,000	BD/DC - GO AIRPORT
	HAWKINS DELAFIELD	6,250			7,000	ARBITRAGE SERVICES
	IMX MEDICAL MANAGEMENT SYS		10,000	10,000	10,000	PERSONNEL EXAMMING SERVICE
	JACOBSON/ALTITUDE	131,415	200,000	200,000	200,000	PHL PUBLIC RELATIONS
	KIMBERLY FERGUSON		100,000	100,000	100,000	CONFLICT MANAGEMENT
	LANDRY CONSULTING	50,000	150,000	150,000	150,000	SMS CONSULTING
	LIVEREACH MEDIA INC	17,000	22,000	22,000	22,000	QMS for PHL CHECKPOINTS
	MARKETPLACE PHL INC	300,000	300,000	300,000	300,000	CONCESSIONAIRE AGREEMENT
	MED TEX SERVICES	34,000			34,000	OCC SAFETY & HEALTH SUPPLY
	MELILLO CONSULTING INC.	35,000			35,000	MP DATA CENTER VMWARE
	MILLIGAN & COMPANY	125,000			125,000	DBE CONSULTING
	MUNORE/ OCTO/ GALLINI/ MASKAR/FUSEIDEAS	85,000			100,000	MARKETING & GRAPHIC DESIGN
	NATIONAL FIRE PROTECTION		10,000	10,000	10,000	NFPA SAFE WORK CONDITIONS
	ONLINE CONSULTING		30,000	30,000	30,000	CITYWIDE IT TRAINING
	PARKWAY- GT	4,300,000	4,000,000	6,500,000	7,300,000	GROUND TRANS DISPATCH SVC
	PARKWAY- IS	2,000,000	2,000,000	2,000,000		INFORMATION BOOTH SERVICES
	<i>Subtotal (Continued on next page)</i>	<i>10,396,570</i>	<i>10,693,000</i>	<i>13,193,000</i>	<i>13,299,400</i>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	No.		
Aviation	09		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Subtotal from Previous Page	10,396,570	10,693,000	13,193,000	13,299,400	
	PHILADELPHIA ANIMAL HOSPITAL	34,000	34,000	34,000	34,000	VETERINARIAN SERVICES
	PHILADELPHIA AUTHORITY FOR IND.	230,431			300,000	PD BUS. DEV./MAINT. PARK GARAG
	PHILADELPHIA INDUSTRIAL	20,000				STATE CONTRACT /GRANT AGREE.
	PHILADELPHIA YOUTH				25,000	SUMMER INTERN PROGRAM
	PRO HEALTH		10,000	10,000	10,000	EMPLOYEE MEDICAL TESTING
	RINEHARTS SANITATION	20,643			40,000	TOILET RENT/PAPER HAND SANI D
	SAUL EWING LLP, ANDRE DASENT/KUTAK ROCK L	130,000				BOND COUNSEL
	SCOTLAND YARD, UNIVERSAL PROTECT. SVCS	2,909,561	4,500,000	4,500,000	5,000,000	SECURITY GUARD SERVICES
	SEPTA	300,000	600,000	600,000	600,000	PHL COMPASS PROGRAM
	SS & C TECHNOLOGIES	11,250			12,000	DEBT MANAGEMENT
	STRATEGIC AVIATION/CANADA INC/PHILA. AUTH.	61,230	300,000	300,000	300,000	CARGO SERVICES
	STAUFFER/ CREAT PRINT/ VIRGO/PHTYO/ WEST	6,000	25,000	25,000	25,000	PRINTING SRV PHL IMAGE MAKER
	SWAP	11,400	15,000	15,000	15,000	INTEREST RATE SWAP
	TAI GINSBERG/ SQUIRE PATTON BOGGS	120,000			150,000	FEDERAL LOBBYING SERVICES
	TBD		150,000	150,000	150,000	APPRENTICESHIP PROGRAM
	TEAM CLEAN		5,575,000	5,575,000		CUSTODIAL SERVICES
	TELOS IDENTITY	124,324	400,000	400,000	400,000	EMP FINGERPRINTING SERVICES
	TELVENT, DTN, NARWHAL	34,646	70,000	70,000	70,000	METER/WEATHER FORECASTING
	THE ELLISON GROUP		32,000	32,000	32,000	PROF DEV (STAR & LEADS)
	TRAVELERS AID	246,000	250,000	250,000	2,000,000	PHL PUBLIC INFO
	TRUSTEE OF UPENN	34,000	34,000	34,000	34,000	EMPLOYEE ASSISTANCE PRG
	UNISON / ACINA/ GLOBAL/COMMUNITY/TEMPLE	93,750	100,000	100,000	250,000	PASSENGER SURVEY
	UPS	5,000	10,000	10,000	10,000	COURIER SERVICES
	US CUSTOMS	435,000	500,000	500,000	1,000,000	AGREEMENT WITH CBP
	U.S. DEPT OF AGRICULTURE	331,000	350,000	350,000	350,000	WILDLIFE CONTROL SERVICES
	VANASSE; C&S ENGINEER, CARLY SHANNON	464,168	500,000	500,000	700,000	SUSTAINABILITY PROGRAM/MP
	VARIOUS VENDORS	43,260	2,000,000	2,000,000	1,243,600	VARIOUS PROF SVCS UNDER 50K
	VISITORS ALMANAC		50,000	50,000	50,000	VIDEO PRODUCTION
	TBD				250,000	WORKFORCE DEVELOPMENT
	TBD				50,000	PEST CONTROL
	TBD				100,000	DEI PROGRAMMING EVENTS
	TBD				8,500,000	PARKING OPS/MNGMT SVCS
	TOTAL	16,062,233	26,198,000	28,698,000	35,000,000	
251	ELECTRONIC / JW GROUP, SHI IN'L, JOHNSON	150,000			250,000	UPGRADE/ SUPPORT/PLAN CISM
	FAITH GROUP / ELLIOTT-LEWIS	8,580,105	10,000,000	11,600,000	13,150,000	CISM
	INTERLOC SOLUTIONS	250,581			350,000	IT CONSULTANTS/ON-CALL MAXIMC
	KEYSTONE/GLOBALPOINT/TRI FORCE				500,000	IT STAFF AUGMENTATION
	TACTILE DESIGN	150,000			250,000	WEBSITE HOSTING
	TOTAL	9,130,686	10,000,000	11,600,000	14,500,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	No.		
Aviation	09		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
252	DASENT: ROCK: PEABODY: EWING FUSION CELL LLC SWAP, RSM, CBIZ, MILLIGAN & CO. ZELENKOFKSKE AXELROD, RSM, SWAP TO BE DETERMINED MAHER DUESSEL, OTHER TOTAL	15,000 280,000 20,000 38,500 353,500	150,000 140,000 170,000 125,000 835,000	150,000 140,000 170,000 250,000 835,000	150,000 155,000 170,000 250,000 850,000	REVENUE BOND AGENT MP GBAC AUDIT SERVICES ON-CALL AUDITING SERVICES ACCOUNTING SERVICES AUDIT FOR JET BRIDGES ACCOUNTING & AUDITING SVCS
253	ARCHER: SWARTZ: KAPLAN: FOX:SCHNADER DILWORTH SCHNADER, HARRISON, HIGH SWARTZ STRADLEY, RONON, STEVENS, SCHNADER VARIOUS VENDORS TOTAL	261,025 25,000 5,000 375,000 27,920 693,945	1,100,000 1,100,000 1,100,000 1,100,000 1,100,000	1,100,000 1,100,000 1,100,000 1,100,000 1,100,000	1,600,000 1,600,000 1,600,000 1,600,000 1,600,000	AIRPORT LEGAL SERVICES PENSION LEGAL SERVICES AIRPORT REAL ESTATE GENERAL LITIGATION VARIOUS LEGAL SVCS UNDER 50K
254	MENTAL HEALTH PARTNERSHIPS TOTAL	227,000 227,000	200,000 200,000	200,000 200,000	250,000 250,000	HOMELESS OUTREACH PROG
257	AECOM TECH: URBAN ENGR., BAKER C&S ENG., AURORA; BURNS; STANTEC BURNS; HNTB; RS&H C&S ENGINEERS, VANASSE HANGENBRUSTLIN CONVERSE WINKLER GLOBAL PROGRAM PARTERS (GPP) HDR ENGINEERING HILL INTERNATIONAL, CARTER HNTB PA: CARTER HAYES: MICHAEL BAKER HOK ARCHITECTS JOHNSON, MIRMIRAN AND THO., WRIGHT JOHNSON MIRMIRAN & THO. T.Y.LIN INT'L MICHAEL BAKER INT'L/ JBC / HTNB / AECOM MILHOUSE ENGINEERING TO BE DETERMINED TRANSYSTEM, KRATZER, STV URBAN: JOHNSON : PB AMERICAS: ATKINS, NA WESTON; AECOM.,TRC; DUFFIELD WSP USA INC TOTAL	440,099 427,368 238,361 100,000 2,250,500 348,568 3,965,000 86,110 50,000 126,864 204,613 294,667 25,000 500,000 500,000 124,160 516,801 200,000 9,398,111	500,000 200,000 200,000 150,000 3,500,000 500,000 4,200,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 250,000 500,000 500,000 12,000,000	500,000 200,000 200,000 150,000 3,500,000 200,000 4,200,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 250,000 500,000 500,000 12,000,000	600,000 600,000 200,000 400,000 6,000,000 150,000 5,000,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 250,000 750,000 500,000 16,950,000	PLANNING/CIVIC PENALTY MULTI PROJECT ELECTRICAL ON-CALL M&E ENGINEERING SUSTAINABILITY MP ARCHITECT & ON-CALL ROOF PMO SERVICES MULTI PROJECT CIVIL ENGINEER CAPITAL PROGRAM MNGMT. PM/CM SERVICES ARCH DESIGN MULTI-PROJECT ON-CALL COMMISSIONING ON CALL CIVIL ENGINEERING ON-CALL PM & CM ON CALL MEP ENGINEERING ARCHITECTURAL & ENGINEERING ON-CALL ARCHITECTURE ON-CALL CIVIL ENGINEERING ENVIRONMENTAL ENGINEERING AIRPORT MASTERPLAN UPDATE

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department AVIATION	No. 92	Program AIR SERVICE	No. 02
Fund Aviation	No. 09		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	See Preceding Page					
290	Payments for Care of Individuals						

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
258	To be determined		2,000	2,000	2,000	Court Reporters
	TOTAL		2,000	2,000	2,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	No.		
Aviation	09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	JANITORIAL SERVICES					
	Supreme Janitorial/ Industrial/Power Washing Pro.	92,782	50,000	50,000	240,000	Window Washing Services
	Total	92,782	50,000	50,000	240,000	
205	REFUSE, GARBAGE, SILT & SLUDGE REMOVAL					
	Citron Hygiene	754,246	700,000	700,000	875,000	Feminine Hygiene & Sharps Disposal
	Clean Venture Inc/ S&H Bio	25,000	20,000	20,000	20,000	Hazardous Waste Removal
	Waste Mgmt / Solid Waste Svc	215,803	280,000	280,000	280,000	Rental of Recycling Compactor
	Streets Department	58,169	125,000	125,000	125,000	Waste Management
	Veolia Tech/ Aerc	14,906	25,000	25,000	25,000	Lamp Disposal
	Ava Group	259,920	175,000	175,000	175,000	International Waste
	Total	1,328,044	1,325,000	1,325,000	1,500,000	
209	TELEPHONE & COMMUNICATION					
	Forerunner Technologies	130,728				Telephone Equip Parts/Maint.
	Language Line Services	581				Interpretation for Comm Center
	Nu Vision Technologies	24,211				Telephone Equip Parts/Maint.
	To be determined		160,000	160,000	345,000	Telephone Equip Parts/Maint.
	Total	155,520	160,000	160,000	345,000	
211	TRANSPORTATION					
	Various Petty Cash Reimbursements	70,439	250,000	250,000	381,500	Conferences, Seminars, & Training
	Total	70,439	250,000	250,000	381,500	
216	COMMERCIAL OFF THE SHELF SOFTWARE LIC.					
	24-7 Software Inc.	8,863	9,000			Lost & found software subscription
	Carahsoft Technology Corp.	31,058	32,000			Hootsuite Enterprise II
	CDW Government	1,120,198	1,000,000	1,000,000	1,000,000	Various Comm. Off the Shelf Soft.
	Dell	46,942	47,000	47,000	47,000	VLA Vmware Software
	Delta Risk	104,139	105,000	150,000	150,000	Monitoring Services
	Insight	76,210				Various Comm. Off the Shelf Soft.
	Kronos	106,560	107,000	107,000	107,000	Kronos Equipment Support
	Mythics, Inc.	18,076	19,000	19,000	19,000	Oracle Software
	Prometheus Group Enterprises	14,911	15,000	15,000	15,000	Data Splice Annual Software
	SHI International	477,457	400,000	400,000	400,000	Various Comm. Off the Shelf Soft.
	Technovert Solutions	6,000	6,000	6,000	6,000	Saketa Migrator Renewal License
	To be determined		590,300	656,000	2,156,000	Misc. Commercial Software
	Vaisala Inc.	19,700	19,700			Data Hosting Annual Renewal
	Various Vendors under 50k	36	50,000			Misc. Commercial Software
	Total	2,030,150	2,400,000	2,400,000	3,900,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	No.		
Aviation	09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	ADVERTISING AND PROMOTIONAL ACTIVITIES					
	21st Century Media Newspaper	135				Online Advertising
	Aviation Council of Pennsylvania	7,000				Annual Conference
	Audacy Operations	28,325				KYW Airtime Service
	City Sign Services	2,490				Uber Lyft Sign Installation
	Endeavor Business Media	1,900				Printing Services
	March of Dimes / World Trade Ctr	2,500				Gold Sponsorship / Awards Sponsor
	Northeast Chapter - Amer. Assoc. of Airport	50,000				Annual Conference Host Airport
	The Philadelphia Tribune	23,967				Annual Subscription
	The Sourcing Group	3,343				Sunflower Lanyard w/ PHL Logo
	To be determined		300,000	300,000	555,000	Advertising
	Various Vendors	13,505				Luncheons/ Events/ Conf/Receptions
	Welcome America	30,000				Welcome America Celebration
	Total	163,165	300,000	300,000	555,000	
260	REPAIR & MAINTENANCE CHARGES					
	ADB Safegate Americas	13,567				Labor for Lighting Fixtures
	Assa Abloy Entrance	26,410				Door Beam Automatic Svc. Tech.
	Audio Video Repair	110,365	350,000	350,000	350,000	Video Systems
	DBT Transportation / JDL / Sherwin	38,690	100,000	100,000	100,000	Runway Surface Systems
	Elite Audio LLC	150,222			150,000	IED Announcement/Terminal Ctrl Sys
	Elliott Lewis		350,000	350,000	450,000	Arts & Exhibitions Program
	Elliott Lewis	20,370,000	19,000,000	24,400,000	29,000,000	Facility Maintenance Contract - Sys
	Ground Pen/Bittenbender/Cohen/Roberts/Surety/AP	1,971,942	2,000,000	2,000,000	2,500,000	Roofing Program/ Public Works
	L3Harris Technologies	98,328	200,000	200,000	200,000	VMAT Squitter Maintenance
	ADT Security/Red Hawk Fire & Security/Integrated	207,343				Parts and Accessories, Honeywell
	Interline Brands		100,000	100,000	100,000	Repairs to Leased Small Equipment
	General Chemical & Supplies	819,229		400,000	625,000	Labor for existing small equip repairs
	Mamava Inc.	10,000				Maintenance Plan - Mamava Units
	Mardinly Industrial	68,025				Emergency Generator Maintenance
	Motorola Solutions		200,000	200,000	200,000	Radio Installation Project
	Phila & PA Fire	1,230	50,000	50,000	50,000	Fire Extinguisher Service
	Security/ Wash		50,000	50,000	50,000	Access Control System
	Simplex/Johnson Controls Fire/Fortress	172,770	175,000	175,000	175,000	Repair Maintenance of Fire Alarm
	TBD		410,000	410,000	410,000	PTV Maintenance
	Xerox/Canon/Electronic Risk	25,228	15,000	15,000	40,000	Copier Maintenance
	Willier Electric Motors	21,100				Sump Pump , Xp Sump Motor Repair
	Other	6,199			100,000	Various Repair and Maint Charges
	Total	24,110,648	23,000,000	28,800,000	34,500,000	
261	OTHER REPAVING, REPAIRING					
	C. Abbonizio Contractors	436,260	500,000	500,000	500,000	Emergency Paving Airfield
	Total	436,260	500,000	500,000	500,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department		No.	Program		No.	
AVIATION		92	AIR SERVICE		02	
Fund		No.				
Aviation		09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
266	MAINT -COMPUTER HARDWARE & SOFTWARE					
	CDW Government	12,104				Computer HW/ SW Services
	Mondre Energy	20,000	10,000	10,000	10,000	Annual Maintenance Service
	Infax		50,000	50,000		Infax Flight Info Sys
	Dell Marketing		150,000	150,000	150,000	Desktop Support Services
	Kronos		50,000	50,000		Time Clock Maintenance
	SITA Information Network	69,120	100,000	100,000	100,000	Passport System
	Elliott Lewis Corp.	1,496,864	1,400,000	1,400,000	1,500,000	CIMS Maint./Closed Circuit TV Maint.
	Delta Risk LLC		140,000	140,000	140,000	Service Monitoring
	Check Video LLC	85,169	100,000	100,000	100,000	Exit Sentry Computer & Soft Supp
	Avenues International	11,256				Nexsan Enhanced
	NPA Computers	2,856				Dell Poweredge
	PC Specialists	28,305				Juniper Switch Maint. & Support
	V Prime Tech Inc	2,726				Premium Support Package
	Total	1,728,400	2,000,000	2,000,000	2,000,000	
284	RENTAL, OFFICE FACILITIES					
	Amerimar (International Plaza)	1,300,000	1,800,000	5,900,000	5,900,000	Office Lease Financing
	Total	1,300,000	1,800,000	5,900,000	5,900,000	
285	RENTALS					
	First Transit	8,100,000	13,500,000	13,500,000	16,000,000	Airport Bus Service
	SEPTA	81,785				Emergency Busing for employees
	Aramark	66,115	100,000	100,000	100,000	Mophead / Walk-Off Mat Service
	Xerox	266,092	200,000	200,000	200,000	Copier Rental
	Buckley/ Aero/ Premier	1,198,355	2,000,000	2,000,000	2,305,000	Snow Removal
	Township of Tincum	590,388	595,000	595,000	595,000	Runway 9R Safety Zone
	To be determined		300,000	300,000	300,000	Small Equipment Rental
	Safety Kleen Systems	2,895				Cleaner Parts / Washer Solvent
	Clean Rental / Cintas Corp	355,993	500,000	500,000	500,000	Uniform Rental
	Pitney Bowes	4,682				Rental of Mailing Equipment
	WB Mason	1,643				Water Cooler Rental
	Total	10,667,948	17,195,000	17,195,000	20,000,000	
0299	Other Expenses (not otherwise classified)					
	FY22 Fund Balance Adjustment	(66,895)				FY22 Fund Balance Adjustment
	Total	(66,895)				
304	BOOK & PUBLICATION					
	American Assoc. Airport Executives	1,129				AAAE Acts Insight Program
	J.D. Power and Associates	204,000	100,000			Airport Study
	To be determined		143,000	250,000	445,000	Books, publications, training material
	Various Publications under 50k	286	7,000			Subscriptions
	Total	205,415	250,000	250,000	445,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	No.		
Aviation	09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
305	BUILDING AND CONSTRUCTION					
	Castor Mat./Don. Spav./TDPS/Beacon/Tague/Paik/Am	8,042	150,000	150,000	150,000	Bldg/Construct/Masonry Material
	Beacon Graphic LLC	19,000				Gerber Plotters & Edge Printers
	Crafco	14,265				Airfield Maintenance Supplies
	James Doorcheck	27,910	190,000	190,000	190,000	Door Hardware/Installation
	Sherwin Williams	130,445	100,000	100,000	100,000	Paint, Paint Supplies, Acrylics
	Whibco /Garden State /Swarco/Titles In Style	104,653	35,000	35,000	100,000	Sand, Runway Beads
	Taugue Lumber/Paik Inc../American Forest Prod.	17,655				Tiles, Panels, Partitions, Flooring
	T Frank McCalls					Waste Receptable/Trash Bags
	Other	41,873			15,000	Various Building and Construction
	Total	363,843	475,000	475,000	555,000	
307	CHEMICALS AND GASES					
	TBD/911 Safety Equipment LLC		50,000	50,000	50,000	Foam, AFFF, XI-3, Purple K
	Cryotech/ Morton/ Dart	671,840	725,000	725,000	725,000	Liquid Runway De-Icer
	Praxair/ Airgas/Petrochoice Holdings	24,767	50,000	50,000	50,000	Propane Gas
	Morton Salt/T. Frank McCalls	113,127	110,000	110,000	110,000	Sodium Chloride / Calcium Chloride
	To be determined		40,000	40,000	40,000	Urea De-Icer
	Other	8,334			25,000	Various Chemicals and Gases
	Total	818,068	975,000	975,000	1,000,000	
308	DRY GOODS, NOTIONS & WEARING APPAREL					
	TBD		50,000	50,000		Distressed Passengers Prog Supp
	Authentic Promotions/ Staples	1,750	15,000	15,000	15,000	Promotional Items
	Iris LTD	99,428	80,000	80,000	120,000	Security badges
	Lion/ Cintas/Saf Guard/911 Safe/Maxon/Glove Box	62,306	50,000	50,000	50,000	Uniforms, safety gloves & shoes
	Saf T Gard / Safeware Inc	6,213	70,000	70,000	70,000	Fire Bunker Gear
	TBD		195,000	195,000	195,000	Protection Equipment Supplies
	Odell Suggs Accounts Rec.	40,750			35,000	Oil, Automotive Multigrade
	Vanguard Direct Inc	20,670				Forms Printed Schedule
	Other	3,437			50,000	Various Dry Goods
	Total	234,554	460,000	460,000	535,000	
310	ELECTRICAL AND COMMUNICATION					
	Colonial/ A D B/ Rumsey/Elliott Lewis/Tiles In Styles	166,869	160,000	160,000	200,000	Ballasts, Breakers, Elec Supplies
	AC Radio Supply/Graybar/Elliott Lewis/Warehouse	138,154	75,000	75,000	150,000	Comm System Parts/Supplies
	TBD		30,000	30,000	30,000	Electric Motors
	Colonial/ Standard/ Rumsey/ Billows/Graybar/Hali	103,724	225,000	225,000	225,000	Lamps, Aeronautical, Incandescent
	Graybar Electric		10,000	10,000	10,000	Vasi, Papi, Reil Ind, Airfield Signs
	ADB Airfield	105,000	150,000	150,000	150,000	Runway, Ramp, Taxiway Light parts
	Other	629	235,000	235,000	235,000	Misc: Electrical & Communication
	Total	514,376	885,000	885,000	1,000,000	
311	GENERAL EQUIPMENT AND MACHINERY					
	Bearing and Drive	4,000				Pump Parts
	Other	3,274	55,000	55,000	55,000	Misc: General Equip & Machinery
	Total	7,274	55,000	55,000	55,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	No.		
Aviation	09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
312	FIRE FIGHTING & SAFETY					
	Mancine/ Phila & PA/Safeware/Sutton/Witmer/Bound	112,343	40,000	40,000	40,000	Fire Safety Equipment, parts, supp
	To be determined		10,000	10,000	10,000	Leak & spill supplies
	Other	6,490	150,000	150,000	150,000	Fire Safety Equipment, parts, supp
	Total	118,833	200,000	200,000	200,000	
314	FUEL (HEATING AND LIGHTING)					
	TBD		25,000	25,000	25,000	Fuel Oil #2 (PIA)
	East River Energy/Papco	16,000	25,000	25,000	25,000	Fuel Oil #2 (PNE)
	Total	16,000	50,000	50,000	50,000	
316	GENERAL HARDWARE, TOOLS					
	TBD/Independent	103,992	10,000	10,000	150,000	Door and Door Parts
	Assa Alboy/Academy/Fastenal/Maxon/Doorcheck	34,239	100,000	100,000	40,000	Hand And Electric Tools And Parts
	To be determined		11,000	11,000	11,000	Keys, Locks, Key Blanks
	James Doorcheck/Independent /T Frank McCalls	29,935	60,000	60,000	60,000	Replacement of Trash Receptacles
	Other	8,013	4,000	4,000	4,000	Misc: General Hardware and Tools
	Total	176,179	185,000	185,000	265,000	
318	JANITORIAL, LAUNDRY, HOUSEHOLD					
	Interline/ All American/ 503 Corp/ South Jersey	51,904	100,000	100,000	100,000	Brushes, Mops, Plastic Bags
	Interline/ All American/ 503 Corp/ South Jersey	168,905	200,000	200,000	200,000	Cleaning Solvents, Polishes, Soaps
	Interline/ All American/ 503 Corp/ South Jersey	1,225,281	1,000,000	1,500,000	2,255,400	General Custodial Supplies
	T Frank McCall		25,000	25,000	25,000	Janitorial, Laundry, Household
	Other	3,015	25,000	25,000	25,000	Misc: Janitorial, Laundry, Household
	Total	1,449,105	1,350,000	1,850,000	2,605,400	
320	OFFICE MATERIALS & SUPPLIES					
	Staples/ Paper Mart	37,462	50,000	50,000	100,000	Office supplies - warehouse
	Xerox EGR Paper/WB Mason	6,285	10,000	10,000	10,000	Xerox EGR Paper
	WB Mason	17,589	20,000	20,000	20,000	Water
	J. Brandt Recognition / Petty Cash	3,255				Office materials and supplies
	Total	64,591	80,000	80,000	130,000	
322	SMALL POWER TOOLS & HAND TOOLS					
	DL Electronics Inc.	24,183	20,000			Tools and accessories
	Various tools under 50k	8,984	45,000	65,000	65,000	Small power and hand tools
	Total	33,167	65,000	65,000	65,000	
323	PLUMBING, AIR CONDITIONING, SPACE HEATING					
	To be determined		50,900	50,900	50,900	Boiler Parts
	General Aire/Advanced	12,028	15,000	15,000	15,000	Compressors, Compressor Parts
	Fastenal Co/Bearing & Drive Solutions	8,198	10,000	10,000	10,000	HVAC Belts
	General Asphalt	125,625	100,000	100,000	175,000	Parts, HVAC, Rooftop Units
	Ferguson / Betz	115,000	90,000	90,000	140,000	Plumbing Parts
	Ferguson Enterprises		20,000	20,000	20,000	Pump Parts
	Other/Tozour Energy	219	35,000	35,000	14,100	Misc: Plumbing, Air Cond., Heating
	Total	261,070	320,900	320,900	425,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department		No.	Program		No.	
AVIATION		92	AIR SERVICE		02	
Fund		No.				
Aviation		09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
324	PRECISION, PHOTOGRAPHIC & ARTISTS					
	Innovative Printing System	39,000	24,000			Printer Cartridge Refills
	Xerox Corporation	500	500			Photocopier Supplies
	To be determined		15,500	40,000	45,000	Printer Cartridge Refills, Cameras
	Total	39,500	40,000	40,000	45,000	
410	ELECTRICAL & COMMUNICATION					
	Willier Electronic Motor	23,126	20,000	20,000	20,000	Electric motors
	Phillips Electronics/Henry Schein/One Beat	4,240	20,000	20,000	20,000	Defibrillation pads
	Motorola/ Exelis/Holtzberg		25,000	25,000	25,000	Radios
	To be determined		25,000	25,000	25,000	Security related equipment
	Other	45	10,000	10,000	10,000	Misc. Electrical and Communication
	Total	27,411	100,000	100,000	100,000	
411	GENERAL EQUIPMENT & MACHINERY					
	Willier Electric/Holzberg/PPG	29,864	150,000	150,000	150,000	Small Equipment
	Total	29,864	150,000	150,000	150,000	
412	FIRE FIGHTING & EMERGENCY					
	Other		80,000	80,000	80,000	Safety Equipment
	Municipal Emergency Services	11,248				Power tools and equipment
	Zodiac of North America	64,950				Fire Rescue Boat
	Total	76,198	80,000	80,000	80,000	
420	OFFICE EQUIPMENT					
	TBD/ELCO	1,000,000	625,000	625,000	725,000	CISM Parts
	Other Office Equipment	24,463	25,000	25,000	25,000	Other Office Equipment
	Total	1,024,463	650,000	650,000	750,000	
423	PLUMBING, AIR CONDITIONING					
	Ferguson/Americhem/Contract Cleaners	54,508	50,000	50,000	100,000	Plumbing Equipment
	Total	54,508	50,000	50,000	100,000	
424	PRECISION, PHOTO ARTISTS					
	Brewers INTL		75,000	75,000	75,000	Material for Fabrication
	Total		75,000	75,000	75,000	
427	COMPUTER EQUIPMENT & PERIPHERALS					
	CDW / Dell / SHI Int'l / Insight	276,088	700,000	1,700,000	1,550,000	Personal Computers/Laptop/Notebook
	Elliott Lewis	7,230				Elevator Inspection
	Livereach Media	28,000				Computer Equip - CISM-DOT
	Miscellaneous	4,412				Other: Computer/Printers
	Total	315,730	700,000	1,700,000	1,550,000	
430	OFFICE EQUIPMENT					
	Elliott Lewis/ Transamerican/ Modern Line	506,383	400,000	1,400,000	1,400,000	Office Furnishings

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department AVIATION	No. 92	Program AIR SERVICE	No. 02
Fund Aviation	No. 09		

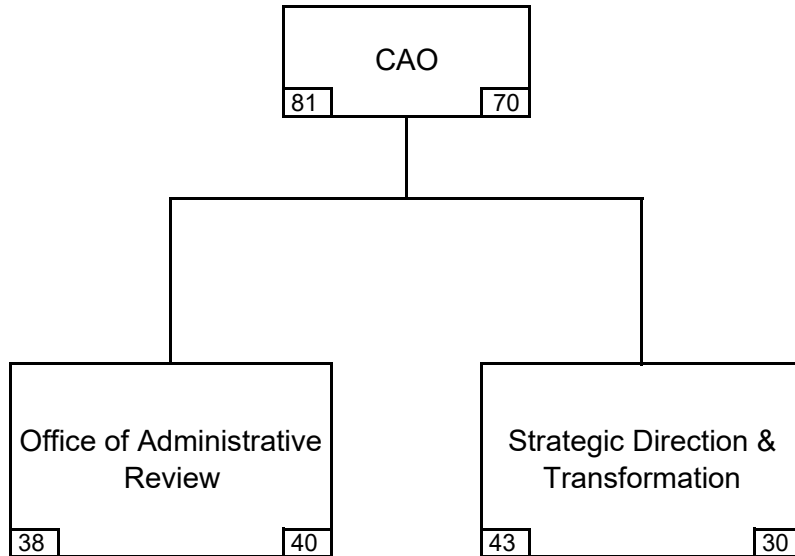
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
515	TAXES City of Delaware/ Tinicum/ Interborough School Dist	3,876,149	4,300,000	4,300,000	4,300,000	Fixed Annual Payments
	Total	3,876,149	4,300,000	4,300,000	4,300,000	
584	EMPLOYEE CLAIMS Contributions, Indemnities & Taxes	100,000				Contributions, Indemnities & Taxes
	Total	100,000				
589	OTHER MISCELLANEOUS Contributions, Indemnities & Taxes	911,799	2,000,000	2,000,000	2,000,000	Contributions, Indemnities & Taxes
	Total	911,799	2,000,000	2,000,000	2,000,000	
801	PAYMENTS TO GENERAL FUND Other	3,380,940	3,500,000	3,500,000	3,500,000	Other
	Total	3,380,940	3,500,000	3,500,000	3,500,000	
803	PAYMENTS TO WATER Stormwater and usage charges	3,025,656	4,500,000	4,500,000	4,500,000	Stormwater and Usage Charges
	Total	3,025,656	4,500,000	4,500,000	4,500,000	
804	PAYMENTS TO CAPITAL FUND Pay as You Go projects		12,000,000	12,000,000	25,000,000	Pay as you go projects
	Total		12,000,000	12,000,000	25,000,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65
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FY24 PROPOSED BUDGET	
CAO	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 21

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER								No. 65
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	4,457,677	6,368,435	6,154,055	5,241,920	(912,135)
		b)	Employee Benefits					
		200	Purchase of Services	2,351,889	6,427,056	7,868,331	11,532,563	3,664,232
		300	Materials and Supplies	9,607	23,665	16,623	28,707	12,084
		400	Equipment	343,278	2,058,600	930,819	228,218	(702,601)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,162,451	14,877,756	14,969,828	17,031,408	2,061,580
		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					
		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					
		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	4,457,677	6,368,435	6,154,055	5,241,920	(912,135)
		b)	Employee Benefits					
		200	Purchase of Services	2,351,889	6,427,056	7,868,331	11,532,563	3,664,232
		300	Materials and Supplies	9,607	23,665	16,623	28,707	12,084
		400	Equipment	343,278	2,058,600	930,819	228,218	(702,601)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,162,451	14,877,756	14,969,828	17,031,408	2,061,580

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER						65
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
DC33, Nonrep, Exempt Wage Increase	142,581					142,581
DC33, Nonrep Other Payroll Increase	191					191
Inflation Increase for Existing Services & Purchases		90,000	22,868			112,868
Operational Transformation Fund (OTF) Roll Forward, Realignment, & Phasing Out (-22 POS)	(1,404,721)	(5,242,768)	(713,385)			(7,360,874)
Transfer Concerta Contract (Previously Worknet) to OHR		(183,000)				(183,000)
Transit Passes for City Employees	90,000	9,000,000				9,090,000
Fleet/CAO HR Cluster Function from Fleet (+2 Pos)	134,814					134,814
Ombudsperson staff transfer from Labor (+1 Pos)	125,000					125,000
TOTAL	(912,135)	3,664,232	(690,517)			2,061,580

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		30,855		37,296			25,000		(12,296)
2	Full Time	75	4,307,771	92	5,793,561	81	70	4,893,722	(22)	(899,839)
3	Bonus, Gross Adj.		(600)							
4	PT, Temp/Seas, Bd , SCG		118,309		315,000			315,000		
5	Overtime		1,342		8,198			8,198		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		75	4,457,677	92	6,154,055	81	70	5,241,920	(22)	(912,135)

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		30,855		37,296			25,000		(12,296)
2	Full Time	75	4,307,771	92	5,793,561	81	70	4,893,722	(22)	(899,839)
3	Bonus, Gross Adj.		(600)							
4	PT, Temp/Seas, Bd , SCG		118,309		315,000			315,000		
5	Overtime		1,342		8,198			8,198		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		75	4,457,677	92	6,154,055	81	70	5,241,920	(22)	(912,135)

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	
FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES

Department	No.	Program	No.
Office of Chief Administrative Officer	65	Office of Administrative Review (OAR)	02

Program Description

OAR administers administrative hearings where constituents can dispute fines, bills, and violations issued by the City. This program includes the Tax Review Board (TRB), which is the agency to which taxpayers may appeal decisions made by the Department of Revenue and Water Department concerning tax liability. OAR also works closely with the Philadelphia Parking Authority (PPA) on several programs including OAR's Bureau of Administrative Adjudication (BAA), which administers hearings for parking ticket disputes and handles appeals for On-Street Residential Parking for Disabled Persons, Red-Light Camera, and Speed Camera enforcement violations. OAR also includes the Code Violation Unit (CVU), which annually processes and sends out notices for approximately 100,000 violations, such as sanitation and false alarm violations.

Program Objectives

- Successfully launching ARCS (Administrative Review Case System), the TRB's internal Case management System, while also training TRB staff and department representatives on the program's operation.
- Focus on employee engagement and morale by creating employee flextime policies, improving hearing officer equity through pay increases, and implementing programs for cross training on Red Light and Speed Camera Enforcement programs.
- With impending retirements of long-tenured employees, continue to work with CAO's Strategic Direction and Transformation team to conduct extensive knowledge transfers and process mapping.
- Launch a Quality Assurance program in the Code Unit and BAA to standardize ticketing input and hearing procedures.
- Implementing OAR's professional services contract for the Code Unit's Code violation management system.
- Continuing to provide accessible and timely hearings through targeted scheduling, advance notice and various options to attend hearings.

Performance Measures

Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Tax Review Board: Median time between petition filed date and hearing date (months)	3	4	3	3
<i>Comments:</i> Water petitions are currently running 4-5 months wait-time due to COVID moratorium being lifted. There are an influx of petitions. There are also large increase of L&I petitions as the CLIP program sent out mass back billing due to upgrades in their system. Increasing numbers of hearings for both categories are expected in the coming months.				
Office of Administrative Review: Median time between request for review and hearing for Code Violations/Red Light Camera Tickets (weeks)	4	4	4	4
<i>Comments:</i>				
Code Unit: Median time between violation issued date and first notice for handwritten Code Violation Notices (CVNs) (weeks)	6	6	6	6
<i>Comments:</i>				
Board of Administrative Adjudication: Median time to decision (Days)	Prior Year Data Not Available	Data Not Yet Available	N/A	12
<i>Comments:</i> We are changing this measure in FY24 to "Time to decision", measured from the time that a petition is received to a decision being made by the BAA (both web and mail). This will better reflect how efficiently BAA is processing petitions. Because this measure is being changed, prior data is not applicable.				
<i>Comments:</i>				
<i>Comments:</i>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		No. 65	Program OFFICE OF ADMINISTRATIVE REVIEW		No. 02	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	3,463,800	3,777,319	3,784,599	3,831,853	47,254
Total		3,463,800	3,777,319	3,784,599	3,831,853	47,254
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	38	40	38	40	
Total Full Time		38	40	38	40	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	6,661,342	10,320,000	7,830,000	10,320,000	2,490,000
Total		6,661,342	10,320,000	7,830,000	10,320,000	2,490,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	907,057	949,934	1,011,279	1,000,449	(10,831)
Finance	Employee Benefits - Uniform					
Total		907,057	949,934	1,011,279	1,000,449	(10,831)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	OFFICE OF ADMINISTRATIVE REVIEW		02	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,022,622	2,248,951	2,256,231	2,228,485	(27,746)
b)	Employee Benefits					
200	Purchase of Services	1,435,468	1,520,703	1,520,703	1,595,703	75,000
300	Materials and Supplies	5,710	7,665	7,665	7,665	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,463,800	3,777,319	3,784,599	3,831,853	47,254
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	38	40	38	40	
105	Full Time - Uniform					
Total		38	40	38	40	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	6,661,342	10,320,000	7,830,000	10,320,000	2,490,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	6,661,342	10,320,000	7,830,000	10,320,000	2,490,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program OFFICE OF ADMINISTRATIVE REVIEW	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Office of Administrative Review									
1	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	78,279	
2	2L01	Administrative Technician	40,333 - 51,866			1	1	49,619	1
3	A439	Asst to CAO-Clerical Assistant	45,599	1	1	1	1	45,599	
4	A432	Asst to the CAO-Hearing Officer Supv	62,700 - 62,716	2	2	2	2	125,416	
5	A433	Asst to the CAO-Hearing Officer	45,791	2	2	2	3	137,373	1
6	A434	Asst to the CAO-Senior Hearing Officer	52,985	1	1	1	1	52,985	
7	A441	Asst Chief Administrative Officer	75,000	1					
8	A442	Asst to the CAO	47,025	2	2	2	2	94,050	
9	1A04	Clerk 3	44,352 - 48,394	1	3	4	4	184,050	1
10	1A21	Clerical Sup 1	41,709 - 45,392	1	1	1	1	47,217	
11	1A22	Clerical Sup 2	46,734 - 51,124	1		1	1	51,949	1
12	1D41	Data Services Support Clerk	40,504 - 44,023		1				(1)
13	D166	Deputy Chief Admin Officer	155,000	1	1	1	1	155,000	
14	E695	Executive Assistant	77,438		1	1	1	77,438	
15	1A02	Office Clerk	34,489 - 36,829	2	1		1	34,489	
16	1A03	Office Clerk 2	37,526 - 40,572	7	7	6	6	236,212	(1)
17	1A37	Service Representative	40,504 - 44,023	1	1				(1)
SUBTOTAL				24	25	24	26	1,369,676	1
Bureau of Admin. Adjudication									
18	A432	Asst to the CAO-Hearing Officer Supv	62,716 - 64,284	2	2	2	2	127,000	
19	A433	Asst to the CAO-Hearing Officer	44,674	1	1	1	1	44,674	
20	A434	Asst to the CAO-Senior Hearing Officer	52,985	7	7	7	7	370,895	
21	B103	BAA Deputy Director	115,500	1	1	1	1	115,500	
22	E695	Executive Assistant	55,000		1				(1)
23	E775	Executive Hearing Examiner	57,693	3	3	3	3	173,079	
SUBTOTAL				14	15	14	14	831,148	(1)
TOTAL				38	40	38	40	2,200,824	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program OFFICE OF ADMINISTRATIVE REVIEW	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME-CIVILIAN BOARD		38	40	38	40	2,200,824 35,000	
		EXEMPT RAISE- 3.25%						49,370	
Total Gross Requirements				38	40	38	40	2,285,194	
Plus: Earned Increment								3,212	
Plus: Longevity								139	
Less: (Vacancy Allowance)								(60,060)	
Total Budget Request								2,228,485	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				4,000				(4,000)	
2	Full Time - Civilian	38	1,988,724	40	2,217,231	38	40	2,193,485	(23,746)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		33,400		35,000			35,000		
6	Overtime - Civilian		498							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		38	2,022,622	40	2,256,231	38	40	2,228,485	(27,746)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	OFFICE OF ADMINISTRATIVE REVIEW		02	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	747				
304	Books & Other Publications		450	450	450	
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	4,963	6,465	6,465	6,465	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		750	750	750	
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	5,710	7,665	7,665	7,665	
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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program OFFICE OF ADMINISTRATIVE REVIEW	No. 02
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,421,564	1,516,964	1,516,964	1,591,964	75,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Watkyn LLC	32,000				Quickbase developer Translation services Hearing Master
250	Deaf Hearing Communication Center Inc	249				
250	Margaret M. Fenerty, Esq.	5,000				
	TOTAL 250	37,249				
251	Conduent State and Local Solutions	1,366,356	1,500,000	1,500,000	1,575,000	Sweep and Alarm Fee Systems Safety MDS Services
251	Cellco Partnership	1,640				
	TOTAL 251	1,367,996	1,500,000	1,500,000	1,575,000	
258	Strehlow & Associates, Inc.	16,319	16,964	16,964	16,964	Court Reporter
	TOTAL 258	16,319	16,964	16,964	16,964	
	TOTAL	1,421,564	1,516,964	1,516,964	1,591,964	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Office of Chief Administrative Officer	65	Strategic Direction and Transformation	04	
Program Description				
<p><i>Administration: Provides oversight for CAO divisions and departments and leads projects focused on process and policy improvement, innovation, and transformation.</i></p> <p><i>Human Resources and Talent (HR&T): Supports City departments through exempt hiring, talent management, professional development, and process and policy improvement.</i></p> <p><i>PHL Service Design Studio (the Studio): Partners with residents, front-line staff, and leaders to design accessible, equitable, and trauma-informed services that honor the diverse needs of Philadelphians.</i></p>				
Program Objectives				
<p>Within the Three Pillars, CAO will continue to focus on delivering projects with measurable and equitable outcomes:</p> <p>Pillar 1 - Human Capital:</p> <ul style="list-style-type: none"> - Complete work with a consultant to assess, consolidate, and improve professional development training and delivery with a focus on diversity, equity, and inclusion. The outcome of this engagement will be a turn-key, "train-the-trainer" program for the City. - Building on the success of the Employee Protections Project, creating an Office of the Ombudsperson. The Ombudsperson will provide another resource to employees who may need support from a confidential, impartial party on workplace issues. The Ombudsperson will facilitate a healthy, open and equitable workplace for all. - As part of its ongoing efforts to make the City of Philadelphia an employer of choice, the City will join other large employers in the region by joining the SEPTA Key Advantage Program, offering free transit to all City employees as part of a two-year pilot program. The program aims to support City employee recruitment and retention efforts, support SEPTA's efforts to improve safety and maintain quality transit services, and further the City's commitment to sustainability. <p>Pillar 2 - Transformational Project Delivery:</p> <ul style="list-style-type: none"> - To further support City departments in efficiently delivering projects that align with the Administration's key priorities with measurable and equitable outcomes, the CAO will invest in the following areas: - Build out a Community Co-Design practice that will train community members to be neighborhood-level data collectors, so that they have meaningful pathways to contribute to the design of City policies, programs, and services. - Scaling tools for productivity and operational excellence and implementing the digital transformation of rote processes. - Streamline the eligibility criteria and application process for City-administered benefit programs, with a goal of developing the Unified Benefits Application digital common application. - Through the Employee Protections Project, fully implement collaboration and communication protocols to ensure that the Chief Administrative Office, Office of Diversity Equity and Inclusion, Office of the Inspector General, Employee Relations Unit, and Office of Human Resources can effectively work together to support the City's commitment to Equal Employment Opportunity and other employee workplace protections. - Fully implement the Equitable Community Engagement Toolkit, which is a city wide program housed in the Office of Civic Engagement and Volunteer Service and includes equity-centered community engagement guidance (housed on the Phila.gov website), a training program, a consulting offering, and a 250-member cross-agency community of practice. <p>Pillar 3 - Administrative Functions:</p> <ul style="list-style-type: none"> - The OPAL project will accomplish the following in FY24: complete negotiations and award the contract(s) for implementation; award design work scope of services; onboard and begin design in preparation for the first phase of implementation; hire and onboard the remaining OPAL team members; continue to infuse the project with diverse employee stakeholder engagement and regularly communicate on the project; engage with vendors throughout the project; award an Owner's Representativescope of service to include an impartial vendor perspective that will help the City navigate this complex project; continue with data conversion efforts and make final decisions on business process changes. - Launch a new online portal for vendors to submit workforce demographic disclosures in an efficient, secure way. As part of this process, the Office will consolidate and streamline disclosure requirements to remove redundancies. Implement a new, results-driven template for professional services RFPs. The redesigned template will be much easier for departments and potential vendors to use and understand. The expected outcome will be an improved experience for all stakeholders as well as higher quality services that deliver measurable results. - Expand the use of Vendor Pay and improve the tracking of data. 				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Time to hire new, exempt employees (days)	94	119	90	90

<u>Comments:</u>	This has crept up due to certain departments and types of positions being more challenging to fill in a tight labor market. We'd like to discuss measuring this as a median average rather than mean. We are also looking into specific reasons that depts are having challenges filling roles in a timely fashion. We believe 90 days remains an appropriate goal and will deploy strategies to work back towards that.			
Percentage of new hires who go through onboarding process	91.3%	95.0%	75.0%	90.0%
<u>Comments:</u>	Based on target budget meeting, the FY24 target has been updated to 90%.			
<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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		No. 65	Program STRATEGIC DIRECTION & TRANSFORMATION		No. 04	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	3,698,651	11,100,437	11,185,229	13,199,555	2,014,326
Total		3,698,651	11,100,437	11,185,229	13,199,555	2,014,326
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	37	52	43	30	(22)
Total Full Time		37	52	43	30	(22)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,057,717	1,339,221	1,631,164	1,231,578	(399,586)
Finance	Employee Benefits - Uniform					
Total		1,057,717	1,339,221	1,631,164	1,231,578	(399,586)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	STRATEGIC DIRECTION & TRANSFORMATION	04
Fund	No.		
GENERAL	01		

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,435,055	4,119,484	3,897,824	3,013,435	(884,389)
b)	Employee Benefits					
200	Purchase of Services	916,421	4,906,353	6,347,628	9,936,860	3,589,232
300	Materials and Supplies	3,897	16,000	8,958	21,042	12,084
400	Equipment	343,278	2,058,600	930,819	228,218	(702,601)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,698,651	11,100,437	11,185,229	13,199,555	2,014,326

Summary of Positions

Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	37	52	43	30	(22)
105	Full Time - Uniform					
Total		37	52	43	30	(22)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program STRATEGIC DIRECTION & TRANSFORMATION	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>SD&T Executive/Administrative</u>									
1	A441	Assistant Chief Administrative Officer	59,565 - 115,500	5	6	5	6	468,002	
2	C144	Chief Administrative Officer	193,552	1	1	1	1	193,552	
3	1A04	Clerk 3	44,352 - 48,394			1	1	51,229	1
4	D166	Deputy Chief Admin Officer	138,000 - 165,200	3	3	3	3	441,200	
5	E695	Executive Assistant	67,925	1	1	1	1	67,925	
6	2H58	Senior Departmental HR Associate	66,588 - 85,594			1	1	83,585	1
7	TBD	Employee Transit Pass Manager	90,000				1	90,000	1
		SUBTOTAL		10	11	12	14	1,395,493	3
<u>Human Resources & Talent</u>									
8	A441	Assistant Chief Administrative Officer	47,000 - 125,000	3	3	4	5	373,590	2
9	D405	Deputy Director of Talent Management	115,500	1	1	1	1	115,500	
10	TBD	Director of Professional Development	100,000		1				(1)
		SUBTOTAL		4	5	5	6	489,090	1
<u>Service Design Studio</u>									
11	D761	Director of Strategic Design	154,875	1	1	1	1	154,875	
12	I657	IT Specialist 4	79,503 - 82,600	2	2	2	2	162,103	
13	S340	Service Designer	85,000 - 103,250	5	5	4	5	472,500	
		SUBTOTAL		8	8	7	8	789,478	
<u>Operational Transformation</u>									
14	A398	Assistant Managing Director 2	48,000 - 70,000	2		3			
15	A441	Assistant Chief Administrative Officer	52,500 - 92,925	3	24	4	2	145,425	(22)
16	I650	IT Applications Administrator 1	45,000 - 50,000			2			
17	I662	IT Specialist 1	60,000 - 89,000	5	3	3			(3)
18	I657	IT Specialist 4	90,000	2		4			
19	N021	Senior Human Resources Analyst	77,412	1	1	1			(1)
20	I644	IT Software Engineer 2	90,000	2		2			
		SUBTOTAL		15	28	19	2	145,425	(26)
TOTAL				37	52	43	30	2,819,486	(22)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program STRATEGIC DIRECTION & TRANSFORMATION	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME-CIVILIAN		37	52	43	30	2,819,486	(22)
		OVERTIME-CIVILIAN						8,198	
		PT, TEMP/SEAS, BD, SCG						280,000	
		LUMP SUM						25,000	
		EXEMPT RAISE- 3.25%						73,680	

Total Gross Requirements				37	52	43	30	3,206,364	(22)
Plus: Earned Increment								4,838	
Plus: Longevity								1,114	
Less: (Vacancy Allowance)								(198,881)	
Total Budget Request								3,013,435	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		30,855		33,296			25,000	(8,296)	
2	Full Time - Civilian	37	2,319,047	52	3,576,330	43	30	2,700,237	(876,093)	(22)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(600)							
5	PT, Temp/Seas, Bd, SCG		84,909		280,000			280,000		
6	Overtime - Civilian		844		8,198			8,198		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	37	2,435,055	52	3,897,824	43	30	3,013,435	(884,389)	(22)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	STRATEGIC DIRECTION & TRANSFORMATION		04	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		116	116	116	
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	2,257	10,590	3,548	20,632	17,084
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	465	5,294	5,294	294	(5,000)
326	Recreational & Educational	1,175				
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	3,897	16,000	8,958	21,042	12,084
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		7,680	7,680	9,680	2,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	40,691	2,050,600	922,819	218,218	(704,601)
428	Vehicles	301,354				
430	Furniture & Furnishings	1,233	320	320	320	
499	Other Equipment (not otherwise classified)					
	Total	343,278	2,058,600	930,819	228,218	(702,601)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	STRATEGIC DIRECTION & TRANSFORMATION		04	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	648,315	4,579,679	6,020,954	795,186	(5,225,768)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	5,890	5,581	5,581	5,730	Background checks
250	ASL Interpretation		815	815	815	Interpretation for Career Fair
250	Survey Monkey	384				Annual Team Plan
250	Jones Lang LaSalle Americas, Inc.	1,567				Triplex OM&S
250	Philadelphia Occupational Health, P.C.	183,000	183,149	183,149		Medical Eval. Unit Augmentation
250	Linkedin Corporation	20,775				Annual Subscription
250	TBD		275,000	275,000	275,000	DEI Professional Development
250	TBD		100,000	100,000	100,000	Walter P. Lomax Transparency in Biz
250	Race Forward	4,645				OTF Annual Membership
250	Philadelphia City Fund	149,888	295,327	206,327		OTF Fiduciary Agent to Admin. Progs.
250	Johnson Mirmiran & Thompson	173,000	153,260	153,260		OTF GE Services
250	Mind Body & You Professional Coach LLC	22,000	64,755	64,755		OTF DEI Consultant
250	MGT of America Consulting LLC		223,198	73,198	150,000	OTF Cost Recovery Model
250	Social Contract LLC		77,000	77,000		OTF On-call Facilitator
250	Arcadis U.S. Inc		77,000	77,000		OTF Grant Actcing & Mgmt Services
250	GDLOFT, LLC		60,000	60,000		OTF Visual Designer
250	The Launchcode Foundation	30,000				OTF OIT Apprenticeship
250	Powerling Inc	55,000	140,518	140,518		OTF Translations
250	Colliers Engineering & Design Inc		374,130	299,130	75,000	OTF Data Collection Services
250	Energy Coordinating Agency		100,000	100,000		OTF Energy Assistance
250	Alexander Perry Inc		275,000	275,000		OTF ADA Project Management
250	Lori Bowen Ayre		46,500	46,500		OTF Logistics Consulting
250	Quaiser Abdullah		60,000	60,000		OTF Researcher for Narrative
250	Zelenkofske Axelrod LLC		250,000	250,000		OTF Accounting Services
250	Deaf Hearing Communication Center Inc		30,000	30,000		OTF ASL Interpretation
250	Various	1,142				Otter.AI software, Professional Development Course
250	TBD		959,670	2,714,945	159,865	Operational Transformation
	TOTAL 250	647,291	3,750,903	5,192,178	766,410	
251	Survey Monkey		336	336	336	On-line Survey Subscription
251	TeamGantt		900	900	900	Project Management Software
251	Otter.ai		1,440	1,440	1,440	Meeting Notes Transcription
251	Smart Recruiters		14,000	14,000	14,000	Recruiting Software
251	TBD		9,600	9,600	9,600	Software Purchases
251	TBD		2,500	2,500	2,500	HRT, Admin
251	Cellco Parthnership	1,024				OTF Public Safety MDS Services
251	TBD		800,000	800,000		Operational Transformation
	TOTAL 251	1,024	828,776	828,776	28,776	
	TOTAL	648,315	4,579,679	6,020,954	795,186	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

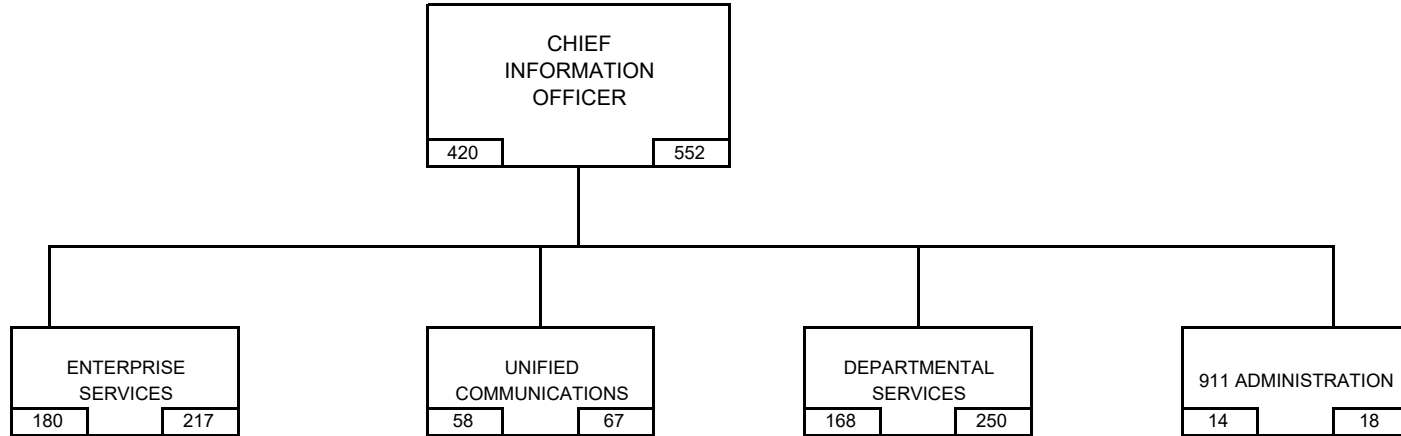
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program STRATEGIC DIRECTION & TRANSFORMATION	No. 04
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	SEPTA				9,000,000	Transit passes for City Employees
211	Various		3,346	3,346	3,346	Transportation
	TOTAL 211		3,346	3,346	9,003,346	
216	CDW Government, Inc	103,520	95,900	95,900	110,900	SMS Software Subscription, Licenses
216	Dell Marketing		7,850	7,850	7,850	SMS Software Subscription, Licenses
216	Insight Public Sector, Inc	70,192				SMS Software Subscription, Licenses
216	Various	2,008				Software Subscriptions, Otter. AI Software
216	SHI International	39,740				Linkedin Content Subscription
216	H. Fay	90				Label Maker
216	Eskills Corporation	30,000				Eskills Testing Platform
216	TBD		200,000	200,000		Operational Transformation
	TOTAL 216	245,550	303,750	303,750	118,750	
427	Dell Marketing LP	40,691	2,050,600	922,819	218,218	Computer Equipment Needed for OTF
	TOTAL 427	40,691	2,050,600	922,819	218,218	
428	Pacifico Ford Inc	301,354				Vehicle for OTF Program
	TOTAL 428	301,354			436,436	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: Office of Innovation and Technology
No.: 04



FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 22

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

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

71-53B (Program Based Budgeting Version)

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

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

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Office of Innovation and Technology	No. 04
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		519,417		335,731			258,954		(76,777)
2	Full Time	403	33,113,593	544	42,804,773	420	552	46,152,040	8	3,347,267
3	Bonus, Gross Adj.		4,098		37,729			41,516		3,787
4	PT, Temp/Seas, Bd , SCG		45,270		121,679			153,440		31,761
5	Overtime		672,960		897,676			826,500		(71,176)
6	Holiday Overtime									
7	Shift/Stress		6,719		13,049			12,398		(651)
8	H&L, IOD, LT-Sick		64							
9	Expenditure Transfers									
Total		403	34,362,121	544	44,210,637	420	552	47,444,848	8	3,234,211

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

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

C. Summary by Object Classification - General Fund

1	Lump Sum		348,208		290,215			213,438		(76,777)
2	Full Time	300	24,759,466	397	30,937,100	312	393	32,183,079	(4)	1,245,979
3	Bonus, Gross Adj.		2,471		6,729			10,516		3,787
4	PT, Temp/Seas, Bd, SCG		45,270		111,679			143,440		31,761
5	Overtime		579,802		688,676			617,500		(71,176)
6	Holiday Overtime									
7	Shift/Stress		4,656		7,561			6,898		(663)
8	H&L, IOD, LT-Sick									
9	Expenditure Transfers									
Total		300	25,739,873	397	32,041,960	312	393	33,174,871	(4)	1,132,911

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

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
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Program Description

This program oversees the City's IT infrastructure in a 24-hour data center; administers all units, including human resources, financial resources, professional development and performance management, that manage IT investments; and oversees the technical Support Center (by email or phone) for various end-user needs, incidents and requests related to account management, desktop management, desktop software, and end-user device management.

Program Objectives

Develop City Electric Vehicle Charging Infrastructure Strategy: OIT in partnership with the Office of Transportation, Infrastructure and Sustainability and Department of Fleet Services will coordinate the development of the City's EV Infrastructure strategy. OIT's goal is to ensure synergy with investments in other connected and smart infrastructure being planned for and deployed across the city.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Network availability percentage	99.96%	99.97%	99.99%	99.99%
<u>Comments:</u> This measure was impacted by power related issues plus 4G connectivity. Most locations do not have UPS's or backup power, so whenever they lose power, connectivity is lost.				
Percent of tickets resolved within service level agreement (SLA) terms	82.92%	86.66%	85.00%	85.00%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	13,298,034	15,538,273	15,202,549	15,919,914	717,365
b)	Employee Benefits					
200	Purchase of Services	9,343,226	16,942,229	17,141,229	15,753,998	(1,387,231)
300	Materials and Supplies	35,107	65,961	65,961	65,961	
400	Equipment	179,534	67,476	67,476	78,360	10,884
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	22,855,901	32,613,939	32,477,215	31,818,233	(658,982)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	150	182	153	180	(2)
105	Full Time - Uniform					
	Total	150	182	153	180	(2)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2023 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Infrastructure Services</u>									
<u>Asset Management</u>									
1	I409	IT Manager	77,438	1		1	1	77,438	1
2	A362	Asset Management Supervisor	76,405	1	1	1	1	76,405	
3	I646	IT Specialist 3	55,000	1	1	1	1	55,000	
4	I659	IT Technical Support Specialist 2	50,000 - 55,000	1	2				(2)
5	T069	Technical Support Specialist	51,625	1		1	1	51,625	1
<i>Total - Asset Management</i>				5	4	4	4	260,468	
<u>Data Center</u>									
6	1E37	Data Center Manager	86,775 - 111,577	1	1	1	1	113,048	
7	1D28	Help Desk/Computer Room Shift Supervisor	59,778 - 76,854		1	1	1	60,423	
8	1D54	Network Support Associate	45,769 - 58,840			1			
9	1D22	Computer Operator	46,734 - 51,124	2	2	1	2	96,387	
10	1D23	Computer Operator II	47,448 - 52,069	1	1				(1)
<i>Total - Data Center</i>				4	5	4	4	269,858	(1)
<u>End User Services</u>									
11	1E77	Programmer Analyst 3	64,965 - 83,508	1	1	1	1	80,130	
12	I641	IT Network Engineer 4	100,000		1				(1)
<i>Total - End User Services</i>				1	2	1	1	80,130	(1)
<u>Information Security Group</u>									
13	C167	Chief Information Security Officer	201,338	1	1	1	1	201,338	
14	D470	Deputy Chief Information Security Officer	134,225 - 140,000	1	1	1	2	274,225	1
15	E272	Enterprise Architect	120,000				1	120,000	1
16	I409	Information Technology Manager	103,250	1	2	1	1	103,250	(1)
17	I433	IT Security Engineer	95,000		1		1	95,000	
18	I436	Information Security Analyst	88,795	1	1	1	1	88,795	
19	I427	Information Security Administrator	70,000		1		1	70,000	
<i>Total - Information Security Group</i>				4	7	4	8	952,608	1
<u>Enterprise Management</u>									
20	E272	Enterprise Architect	115,000 - 123,900	1	1	2	3	353,900	2
21	1E77	Programmer Analyst 3	64,965 - 83,508	1	1	1	1	79,511	
<i>Total - Enterprise Mgmt</i>				2	2	3	4	433,411	2
<u>Mainframe Support</u>									
22	I409	Information Technology Manager	129,063	1	1	1	1	129,063	
23	I470	Infrastructure IT Facilities Supervisor	85,000		1				(1)
24	I642	IT Platform Administrator 3	82,600	1	1	1	1	82,600	
<i>Total - Mainframe Support</i>				2	3	2	2	211,663	(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2023 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

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

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2023 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Web Services</u>									
53	S415	Software Engineer	106,348	1	2	1	1	106,348	(1)
54	I633	IT Manager	105,000			1	1	105,000	1
55	S260	Senior Software Engineer	95,000 - 103,250	2	2	2	2	198,250	
56	I644	IT Software Engineer 2	90,000	1	1	1	1	90,000	
57	W157	Web Producer	77,438	1	1	1	1	77,438	
58	C738	Creative Specialist	77,438	1	1	1	1	77,438	
59	I646	IT Specialist 3	61,950 - 67,113	2	2	2	2	129,063	
60	A906	Associate Web Producer	52,916	1	1	1	1	52,916	
<i>Total - Web Services</i>				9	10	10	10	836,453	
<u>City GEO (formerly GIS)</u>									
61	D160	Deputy Chief Information Officer	139,388	1	1	1	1	139,388	
62	D537	Director, GIS Enterprise Technologies	135,000		1				(1)
63	I429	IT Director	134,225	1	1	1	1	134,225	
64	3E23	GIS Manager	86,775 - 111,577	1	1	1	1	113,048	
65	D295	Deputy Director	103,250 - 103,250	2	2	2	2	206,500	
66	I633	IT Manager	100,000			1	1	100,000	1
67	I661	IT Project Manager 2	90,395	1	1				(1)
68	I620	IT Analyst 3	77,400 - 85,000	2	3	2	3	242,419	
69	G622	GIS Systems Engineer	85,000	1	1	1	1	85,000	
70	I644	IT Software Engineer 2	85,000			1	1	85,000	1
71	S415	Software Engineer	77,438	1	1	1	1	77,438	
72	A251	Application Developer	76,570	1	1				(1)
73	I619	IT Analyst 2	72,500			1	1	72,500	1
74	L145	Lead GIS Analyst	67,531	2	2	1	1	67,531	(1)
75	3E20	GIS Specialist 1	48,023 - 61,746		1		1	48,023	
<i>Total - GIS</i>				13	16	13	15	1,371,072	(1)
<u>Finance Group</u>									
76	I633	IT Manager	118,738	1	1				(1)
77	A620	Asst. 2 the Dir. of Fin - IT Manager	118,738			1	1	118,738	1
78	T073	Technology Development Manager	97,840	1	1	1	1	97,840	
79	S260	Senior Software Engineer	90,395	1	1	1	1	90,395	
80	F336	Financial Apps Support Specialist	85,078	1	1	1	1	85,078	
81	A106	ADABAS Natural Developer	77,634	1	1	1	1	77,634	
82	1E75	Programmer Analyst 1	51,195 - 65,825	2		2	2	103,655	2
83	1E70	Information Technology Trainee	46,022 - 59,162		2				(2)
<i>Total - Finance Group</i>				7	7	7	7	573,340	
Total - Applications & Information Services				45	50	43	48	4,344,790	(2)

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2023 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Project Management Office (PPPM)</u>									
84	I429	Information Technology Director	134,225 - 134,225	2	2	2	2	268,450	
85	S271	Senior Project Manager	96,900 - 105,000	5	6	4	5	509,810	(1)
86	I409	Information Technology Manager	99,413	1	1	1	1	99,413	
87	I661	IT Project Manager 2	78,000 - 100,000	2	3	3	5	441,000	2
88	I620	IT Analyst 3	87,763 - 90,000	1	2	1	3	265,526	1
89	B710	Business Analyst	75,000 - 81,000	2	3	1	2	156,000	(1)
90	A926	Associate Project Manager	67,113	1	1	1	1	67,113	1
91	A927	Associate Business Analyst	60,000	1	1	1	1	60,000	
		<i>Total - PPPM</i>		15	18	14	20	1,867,312	2
<u>Office of the CIO</u>									
92	C164	Chief Information Officer	196,175	1	1	1	1	196,175	
93	D160	Deputy CIO	137,839 - 173,460	4	4	5	5	817,740	1
94	D400	Deputy Chief Financial Officer	123,900	1	1	1	1	123,900	
95	D607	Dir. HR & Workforce Development	108,413	1	1	1	1	108,413	
96	S271	Senior Project Manager	110,000	1	1		1	110,000	
97	I409	Information Technology Manager	100,153	1		1	1	100,153	1
98	I628	IT Contract Manager	95,000		1				(1)
99	I630	IT Financial Manager	80,000 - 80,000	1	1	2	2	160,000	1
100	I633	IT Manager	80,000	1	1				(1)
101	I652	IT Resourcing Specialist	75,000		1		1	75,000	
102	O100	Office Manager	70,210	1	1	1	1	70,210	
103	S820	Senior Human Resource Assistant	70,210	1	1	1	1	70,210	
104	H916	Human Resources Assistant	61,950 - 61,950	2	2	2	2	123,900	
105	E695	Executive Assistant	61,000	1	1	1	1	61,000	
106	2L17	Administrative Specialist 2 - Confidential	59,778 - 76,854			1	1	68,952	1
107	I638	IT Contract Specialist	65,000		1	1	1	65,000	
108	2L10	Administrative Assistant Non-Confidential	44,328 - 56,988		1				(1)
109	I626	IT Administrative Analyst	50,000 - 51,625	3	3	3	3	153,250	
110	O082	Office Administrator	42,333 - 43,788	2	2	2	2	86,121	
111	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,246	
112	H922	HR Compensation and Benefits Specialist	68,000			1			
		<i>Total - Office of the CIO</i>		22	25	25	26	2,439,270	1

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2023 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

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

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		150	182	153	180	15,936,157	(2)
		Lump Sum						152,964	
		Regular Overtime						53,735	
		Shift Differential/Stress						1,298	
		Bonus Gross Adjustments						(2,700)	
		Expenditure Transfers						25,000	
		Exempt Wage Increase						380,741	
Total Gross Requirements				150	182	153	180	16,547,195	(2)
Plus: Earned Increment								19,837	
Plus: Longevity									
Less: (Vacancy Allowance)								(647,118)	
Total Budget Request								15,919,914	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		270,434		264,672			152,964	(111,708)	
2	Full Time - Civilian	150	12,984,035	182	14,884,199	153	180	15,714,617	830,418	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(2,724)		(1,355)			(2,700)	(1,345)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		45,171		53,735			53,735		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		1,118		1,298			1,298		
11	H&L, IOD, LT-Sick									
12										
Total		150	13,298,034	182	15,202,549	153	180	15,919,914	717,365	(2)

71-53J (Program Based Budgeting Version)

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

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,815,881	4,762,488	4,942,808	3,167,471	(1,775,337)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	10,000	10,000	10,000	10,000	Employee Background Checks
250	Philadelphia City Fund	7,000				Digital Equity VISTA Shares
250	Iron Mountain			5,750	5,900	Offsite Tape Vaulting/Transportation
250	Jones Lang Lasalle Americas	6,254				UPS Enclosure - Print Room MSB
250	Philadelphia Mental Health Care	162,000				Senior Systems Engineer
250	To be determined		75,000			Dig Eq Survey-Annual Benchmarking
	Total 250	185,254	85,000	15,750	15,900	
251	Cyclomedia/Insight		33,000			GIS Imaging
251	Deloitte	190,855	250,000	250,000		Incident Resp. & Ext. Forensics Svcs
251	Deloitte		175,000	175,000	175,000	Cyber Sec Risk Eval & Train Workshop
251	Deloitte		175,000	175,000		Cyber Resilience/Adv Readiness
251	Deloitte		160,000	160,000	135,000	HIPAA Security Risk Assessment
251	Deloitte			350,000		Information Security Remediation
251	Gartner Group Incorporated	288,100	119,800	319,400	319,400	Research Advisory Services
251	Jane Hires, Inc.	56,700				HR Executive Recruiting Services
251	Judge Technical Services	157,800				IT Staff Aug - IT Sec. Specialist
251	Judge Technical Services	40,000				IT Change Manager
251	Koryak Consulting		90,000	90,000		Internal Security Gap Assessment
251	Metasource		18,050	18,050	18,050	Metasource Imaging Lic & Scanning
251	MODIS	99,250	76,000	76,000	76,000	Senior WebMethods Consultant
251	Momentum Inc	66,500				Microsoft MFA Support Specialists
251	Motorola Solutions (Delta Risk LLC)	597,673	624,967	624,967	570,664	ActiveEye Cyber Security
251	PHMCC, Inc.			92,820	190,000	Senior Systems Engineer
251	Pictometry International Corp.	9,500	9,500	54,666	10,000	GIS Software Development
251	Powerling				5,000	Comcast Cust Feedback Translations
251	Powersolv Inc.	186,500	125,000	32,180		Backup & Recovery Engineer
251	Powersolv Inc.	85,000				VMWare Engineer
251	SHI		45,000	45,000		Resident Cloud Architects
251	Sidewalk Labs, LLC	24,000		24,000		Smart Loading Zones
251	Smart IMS	106,750				Senior System Engineer - VCISO
251	Software AG			25,000		Software AG Upgrade Support
251	Solustaff	176,500	162,000	162,000	162,000	Cyber Sec Incident Response Analyst
251	Solustaff	124,500	125,000	171,000	190,000	Solarwinds Software Specialist
251	Solustaff	276,250	201,000			Firewall Migration Analyst
251	Solustaff	164,750	162,000	162,000	162,000	Network Engineer
251	SoluStaff		145,800			Desktop Sec. Implementation Analyst
251	Solustaff	292,500	270,000	270,000	270,000	AWS Cloud Engineer
	Subtotal - 251	2,943,128	2,967,117	3,277,083	2,283,114	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of Proposed Budget
216	CDW-G	536,414	5,263,761	4,847,348	4,971,373	MS O365, MFA & Related Licenses
216	CDW-G	357,768	364,500	364,500	377,258	CrowdStrike Endpoint Security
216	CDW-G	133,260				SNOW Software Lic Mgmt Syst Supp
216	CDW-G/Insight	52,219	54,850	56,371	60,000	SysAid Support Center System
216	CDW-G	30,623	47,500	47,500	49,163	DocuSign Licensing
216	CDW-G	24,150		25,000	25,875	PluralSight Online Training
216	CDW-G	12,543	17,250	19,300	20,314	Departmental Adobe Renewals
216	CDW-G		26,000	26,000		Infoblox Network Security Tool
216	CDW-G		102,498	900	932	Various IT Software
216	Commonwealth of PA		40,500	40,500	40,500	Cofense Licensing
216	DINO	19,184	20,150	20,150		DINO Mainframe Software Maint Ren
216	ESRI	43,150	294,965	248,515	294,965	ARC GIS Software License & Maint
216	IBM			479,584		Mainframe Licenses
216	IBM Corporation	145,193	159,712	159,712	167,698	COGNOS-Finance DB&Prisons BIS
216	IBM Corporation		550	1,079	550	Various Database Software
216	Insight/SHI	191,289		183,000	35,000	Cyclomedia Street View Imagery
216	Insight/CDW-G	125,467	157,500	157,500	163,013	Rapid 7 AppSpider Nexpose & Metasp
216	Insight	14,616	15,000	15,859	33,304	SmartRecruiters Online
216	Insight	3,795	1,125	9,501	11,560	Various IT Software
216	SHI	486,000	486,000	486,375	711,000	Amazon Web Services
216	SHI/CDW-G	38,393	40,000	40,000	41,500	Solarwinds IT infrastructure mgmt lic
216	SHI/Insight	54,898	39,000	39,000	45,000	Beyond Trust Remote Support
216	SHI/CDW-G	14,618	33,000	31,624	32,731	ManageEngine ADMgr & AdAudit +
216	SHI		27,000	26,925	27,500	Atlassian Confluence
216	SHI	12,935	21,500	21,500	22,253	PagerDuty
216	SHI	18,581	19,550	19,294	20,000	FormStack Enterprise
216	SHI		20,000	16,543	17,370	Precisely USPS Address Verification
216	SHI			16,000	16,560	Elastic Site Search Pro
216	SHI			13,750	14,232	CARTO Enterprise Engine
216	SHI	61,904	69,875	36,232	67,138	Various IT Software
216	Software AG		25,000			Core Financial Sys Infrastructure Lic
216	Vestra Resources, inc.	2,250				Vestra GeoSystem Monitor 4.1
216	Wrike, Inc.	7,973		39,600	47,355	Wrike Project Management
216	Xerox			9,807	9,849	E-Compose/XPAF Licensing
216	Vendor To Be Determined				50,000	SFTP/EFT Replacement
216	Vendor To Be Determined				40,000	Always On VPN Dyn Prof Configurator
216	Vendor To Be Determined				22,000	Data Center Infrastructure Mgmt
216	Vendor To Be Determined				20,000	Password Manager Solution
216	Vendor To Be Determined				11,000	Tridium Software
216	Vendor To Be Determined		305,000	305,000	67,100	Oracle Database Encryption
216	CDW-G/Dell/Insight/EnPointe/SHI	11,104	32,735	76,411	400,279	Various IT Software
	Total 216	2,398,327	7,684,521	7,880,380	7,934,372	
256	To be determined		59,500	59,500	59,500	Seminar and Training Sessions
	Total 216		59,500	59,500	59,500	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of Proposed Budget
299	Fund Balance Adjustment	(307,465)				FY22 Fund Balance Adjustment
	Total 280	(307,465)				
427	CDW LLC	87,551				PC/Laptop Replacements
427	Dell	57,397		16,430		PC/Laptop Replacements
427	Insight Public Sector	8,546				Apple MacBook Pro & Accessories
427	Petty Cash Reimbursements	338		305		Professional Svcs. Reimbursement
427	SHI International	16,185				PC/Laptop Replacements
427	To be determined		67,476	11,369	78,360	Various Hardware & Accessories
	Total 427	170,017	67,476	28,104	78,360	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
Fund Grants Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	50,117	125,000	126,788	126,788	
b)	Employee Benefits					
200	Purchase of Services	20,000	117,000	38,500	30,000	(8,500)
300	Materials and Supplies					
400	Equipment	1,644				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	71,761	242,000	165,288	156,788	(8,500)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
	Total	2	2	2	2	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	32,309	147,000	78,500	70,000	(8,500)
Federal					
State					
Other Governments	52,952	95,000	86,788	86,788	
Other Funds of the City					
Total	85,261	242,000	165,288	156,788	(8,500)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
Federal	Digital Orthographic Aerial Imagery - PGW	G04253	Various
State	Award Period	Type of Grant	
X Other Govt.	7/1/19 - 7/1/24	Advance	
Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	20,000	30,000	30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,000	30,000	30,000	30,000	

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	20,000	30,000	30,000	30,000	
400	Local (Non-Governmental)					
Total		20,000	30,000	30,000	30,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Smart City Initiative - Knight Foundation	Grant Number G04384	Index Code Various
<input type="checkbox"/> Federal	Award Period 7/1/21 - 6/30/24	Type of Grant Advance	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		77,000	8,500		(8,500)
300	Materials and Supplies					
400	Equipment	1,644				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,644	77,000	8,500		(8,500)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	15,144	77,000	8,500		(8,500)
Total		15,144	77,000	8,500		(8,500)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title US Ignite	Grant Number G04L09	Index Code 040283
<i>Federal</i>	Award Period 7/1/21 - 1/28/24	Type of Grant Advance	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

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.

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	17,165	70,000	70,000	70,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,165	70,000	70,000	70,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	17,165	70,000	70,000	70,000	
Total		17,165	70,000	70,000	70,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title PHLCONNECTED - Data Engagement Fellow	Grant Number G04556	Index Code 042760
<input type="checkbox"/> Federal	Award Period 7/1/21 - 1/28/24	Type of Grant Advance	
<input type="checkbox"/> State			
<input checked="" type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To support the start-up and ongoing implementation of the PHLConnectED program, which is designed to provide free internet and digital support to students in Philadelphia. The grant is restricted to supporting the salary of a data fellow for the PHLConnectED program.

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	32,952	55,000	56,788	56,788	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		10,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	32,952	65,000	56,788	56,788	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	32,952	65,000	56,788	56,788	
400	Local (Non-Governmental)					
	Total	32,952	65,000	56,788	56,788	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
Fund Water	No. 02		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,011,149	3,098,634	3,098,634	3,065,976	(32,658)
b)	Employee Benefits					
200	Purchase of Services	468,380	992,748	992,748	753,225	(239,523)
300	Materials and Supplies					
400	Equipment		19,350	19,350	19,350	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,479,529	4,110,732	4,110,732	3,838,551	(272,181)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	23	34	25	35	1
105	Full Time - Uniform					
	Total	23	34	25	35	1

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

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

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		23	34	25	35	3,085,355	1
		Lump Sum						20,000	
		Regular Overtime						75,000	
		Gross Adjustment						5,000	
		Shift Differential						3,500	

Total Gross Requirements									
Plus: Earned Increment				23	34	25	35	7,137	
Plus: Longevity								8,825	
Less: (Vacancy Allowance)								(138,841)	
Total Budget Request								3,065,976	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		6,795		20,000			20,000		
2	Full Time - Civilian	23	1,948,383	34	2,995,134	25	35	2,962,476	(32,658)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.				5,000			5,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		53,908		75,000			75,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		2,063		3,500			3,500		
11	H&L, IOD, LT-Sick									
12										
	Total	23	2,011,149	34	3,098,634	25	35	3,065,976	(32,658)	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions		No. 11	
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	120,421	146,778	152,378	152,378	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	44,700	155,233	155,233	200,110	44,877
252	Accounting & Auditing Services					
253	Legal Services	33,365				
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	269,894	596,024	615,680	313,915	(301,765)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		94,713	69,457	86,822	17,365
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		468,380	992,748	992,748	753,225	(239,523)

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

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

Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total					

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		19,350	19,350	19,350	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		19,350	19,350	19,350	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	78,065	155,233	155,233	200,110	44,877
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Judge Technical Services/Deloitte Consulting	18,700				IT Staff Augmentation Plan and Solution Architect Digital Aerial Imagery IT Staff Augmentation Enterprise Security Services
251	Koryak Consulting		75,000	75,000		
251	Pictometry		75,000			
251	Solustaff LLC	26,000				
251	Vendor to Be Determined		80,233	80,233	125,110	
	Total - 250	44,700	155,233	155,233	200,110	
258	Mullen Coughlin, LLC	33,365				Privacy Counsel
	Total - 258	33,365				

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Dell		9,000	9,000	9,000	CyloMedia
216	Insight Public Sector	13,941	31,298	31,298	31,298	Enterprise Security Services
216	Software AG	106,480	106,480	112,080	112,080	Licenses & Maintenance
	Total	120,421	146,778	152,378	152,378	
266	Dell		1,679	26,935	9,570	Computer HW/SW
266	Fischer		3,435	3,435	3,435	Annual Maint for BlueZone Emulator
266	IBM	61,391	160,000	160,000	160,000	IBM Software
266	Trident		20,960	20,960	20,960	Mainframe Support
266	Xerox	208,503	290,000	290,000		High Capacity Printer Maintenance
266	Vendor to be Determined		114,000	108,400	114,000	SEIM Operating Support
266	Vendor to be Determined		5,950	5,950	5,950	Entrust SSL Management
	Total	269,894	596,024	615,680	313,915	
280	Alliant Insurance Services		94,713	69,457	86,822	Cyber Liability Insurance Premium
	Total		94,713	69,457	86,822	

71-530 (Program Based Budgeting Version)

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

71-53EZ (Program Based Budgeting Version)

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,367,685	3,305,617	3,565,775	4,119,251	553,476
b)	Employee Benefits					
200	Purchase of Services	14,337,445	17,246,015	18,277,015	18,198,530	(78,485)
300	Materials and Supplies	482,433	369,826	63,580	442,397	378,817
400	Equipment	10,604,384	683,347	1,134,593	926,882	(207,711)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	28,791,947	21,604,805	23,040,963	23,687,060	646,097

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	46	51	45	54	3
105	Full Time - Uniform					
	Total	46	51	45	54	3

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	22,513,777	18,262,000	16,895,000	16,062,000	(833,000)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	22,513,777	18,262,000	16,895,000	16,062,000	(833,000)

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

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

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

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

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		46	51	45	54	3,714,379	3
		Lump Sum						22,314	
		Regular Overtime						295,000	
		Shift Differential						3,000	
		Temp Seasonal						143,440	
		Exempt Wage Increase						95,377	
Total Gross Requirements				46	51	45	54	4,273,510	3
Plus: Earned Increment								788	
Plus: Longevity								12,100	
Less: (Vacancy Allowance)								(167,147)	
Total Budget Request								4,119,251	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		22,235					22,314	22,314	
2	Full Time - Civilian	46	3,037,345	51	3,209,877	45	54	3,655,497	445,620	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		6,641		1,300				(1,300)	
5	PT, Temp/Seas, Bd, SCG		45,270		111,679			143,440	31,761	
6	Overtime - Civilian		254,494		239,919			295,000	55,081	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		1,700		3,000			3,000		
11	H&L, IOD, LT-Sick									
12										
Total		46	3,367,685	51	3,565,775	45	54	4,119,251	553,476	3

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

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

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

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

Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	470,711	359,910	53,662	440,977	387,315
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	3,280				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	8,050	9,281	9,283	785	(8,498)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	392	635	635	635	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	482,433	369,826	63,580	442,397	378,817

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	10,031,937	142,098	368,614	274,363	(94,251)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	572,447	541,249	765,979	652,519	(113,460)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	10,604,384	683,347	1,134,593	926,882	(207,711)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	784,000	1,831,746	2,417,796	2,126,436	(291,360)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	CBG Communications	50,000	238,000	238,000	238,000	Telecom and Cable Franchise
251	Cellco Partnership	525,000	525,000	327,243	475,537	EVDO Cards (non 911)
251	Cellco Partnership		669,746	659,625	681,899	EVDO Connectivity
251	Crown Castle	24,000	24,000	36,000	36,000	Dark Fiber Connection Installation
251	Keystone Associates	17,348	75,000			Staff Aug-Telecom Project Mgmt
251	MODIS	57,652		75,000	75,000	Staff Aug-Telecom Project Mgmt
251	Solustaff		190,000	190,000	190,000	Staff Aug - Network Engineer
251	Solustaff			281,928	280,000	Staff Aug-Firewall Migration Analyst
251	Upland Software Inc.	110,000	110,000	110,000	150,000	Call Accounting System
251	Vendor To Be Determined			500,000		Shot Spotter Feasibility Analysis
	Total - Class 251	784,000	1,831,746	2,417,796	2,126,436	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility	1,348,051	1,292,000	1,511,752	1,575,946	Smart Phones & Cell Phones
209	American Messaging Services			1,473		Numeric Pagers
209	Berkshire	1,257				CCTV Repairs for Kelton System
209	Comcast	17,347	27,000	27,000	27,000	Cable TV & Internet Service
209	Comcast Inet	3,172,818	3,015,483	2,888,435	2,916,851	iNet Support
209	Forerunner/Nu Vision Technologies	413,157	25,000	66,729	100,109	Call Center & other related telephone
209	Forerunner			102,536	102,536	Univerge Connect Essentials
209	Nu Vision Technologies/Forerunner	260,859	400,000	275,000	236,436	Software Assurance for Telecom
209	MCI	404,768	502,228	499,228	503,030	Telephone Managed Services
209	PC Specialists			12,415		SWA/Virtual Network Assist Subscript
209	Telvue			6,750	6,750	Cloudcast Monthly Hosting
209	T-Mobile				700,000	PHL Connected Internet Service
209	Broadview Networks/Windstream	71,518	132,000	132,000		Long Distance/Int'l Phone Svc
209	Windstream	2,880				Internet / Data Service
209	Verizon	4,501,748	4,655,203	4,493,005	4,594,764	Telephone Service
209	FY22 Fund Balance Adjustment	(241,047)				FY22 Fund Balance Adjustment
	Total - Class 209	9,953,356	10,048,914	10,016,323	10,763,422	
216	CDW-G	27,000	27,000	23,100	25,000	Citywide Zoom Licenses
216	CDW-G		330,000	330,000		Cloud Proxy/CASB/Symantec Proxy
216	Forerunner			2,436		City Voice 2.0 Site Software Upgrades
216	Forerunner / PC Specialists Inc.	6,301				Various software Licenses
216	CDW/Dell/Insight/SHI		123,000	123,000		Apstra Network Architecture Soft.
216	CDW/Dell/Insight/SHI		589	8,106		Software Licenses
216	To be determined		250,000	250,000		AI Services for VMS cameras
	Total - Class 216	33,301	730,589	736,642	25,000	
220	PECO	10,706	15,000	15,000	15,000	PECO Service for WiFi/VSS
220	PECO			280,000	280,000	Safe Play Zones monthly PECO
	Total - Class 220	10,706	15,000	295,000	295,000	
260	Motorola	777,050	1,142,179	1,061,179	775,000	800 MHz Radio Maintenance
260	PECO			50,000	50,000	Safe Play Zones Make Ready Work
260	Tyco/Johnson Controls Security	63,950	58,950	67,468	65,000	VSS Video Management Sys Maint.
260	Xerox	2,668	3,000	3,000	3,000	Copier Maintenance
	Total - Class 260	843,668	1,204,129	1,181,647	893,000	
266	Berkshire	14,582	15,089	14,582	14,582	CCTV Repairs for Kelton System
266	Johnson Controls Security Solutions			27,155		VSS Support and Maintenance
266	OneDiversified				30,000	Broadcast Equipment M&S
266	PC Specialists Inc.	2,359,956	2,920,248	3,096,337	3,600,000	CityNet 3/Firewall/Juniper S&M
266	SHI International/Insight/CDWg	82,000	82,000	81,600	147,652	Maintenance for F5/Netscout
266	Verizon		160,000			Public Safety remote access VPN
266	Verizon	184,460	170,000	239,377	239,388	NAC Support/PCS Support
266	Other	33,994	24,000	110,650	19,750	Various Software Support - T&M
	Total - Class 266	2,674,992	3,371,337	3,569,701	4,051,372	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
310	Graybar	95,817	7,108	48,391	50,788	VSS/Electrical Supplies
410	Johnson Controls Security Solutions			4,771		VSS Equipment
310	Motorola	373,877	352,302		389,689	Radio Parts & Access. - Police&Fire
310	PC Specialists / TIG	268				Power Cords
310	Warehouse Battery Outlet	749	500	500	500	Batteries
Total - Class 310		470,711	359,910	53,662	440,977	
410	CDW		42,098			VSS Equipment
410	Forerunner Technologies		100,000	100,000	100,000	Cabling/Install -Wireless Access Pts
410	Forerunner Technologies			145,000	145,000	Safe Play Zones Camera Mat/Equip
410	Johnson Controls Security Solutions	30,190		18,316	29,363	VSS Equipment
410	Motorola	10,000,000		115,911		Police and Fire Radios
410	Various	1,747		7,387		Electrical/Lighting/Comm Equip
Total - Class 410		10,031,937	142,098	386,614	274,363	
427	Avenues International Inc.	8,088				City Hall Microphone System
427	Clear Sound	39,918				City Hall Microphone System
427	CDW		529,588	665,250	652,519	Mobile Data Comp Equip/Periph
427	Forerunner Technologies	16,659				Phone System Equipment
427	Motorola	507,782		100,729		Police and Fire Radios
427	Various		11,661			Various UC Supplies
Total - Class 427		572,447	541,249	765,979	652,519	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	277,236	261,627	278,610	299,302	20,692
b)	Employee Benefits					
200	Purchase of Services		816,646	227,232	891,193	663,961
300	Materials and Supplies					
400	Equipment		1,215,627	152,690	979,909	827,219
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	277,236	2,293,900	658,532	2,170,404	1,511,872

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4	4	4	4	
105	Full Time - Uniform					
	Total	4	4	4	4	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	277,236	914,520	434,610	485,302	50,692
Federal					
State					
Other Governments		1,379,380	223,922	1,685,102	1,461,180
Other Funds of the City					
Total	277,236	2,293,900	658,532	2,170,404	1,511,872

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
Federal	PPA Radio Communications Services (Agreement with PPA & COP)	G04590	040118
State	Award Period	Type of Grant	
X Other Govt.	4/1/23 - 3/31/24	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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment		771,527	152,690	979,909	827,219
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			771,527	152,690	979,909	827,219

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		771,527	152,690	979,909	827,219
400	Local (Non-Governmental)					
Total			771,527	152,690	979,909	827,219

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
Federal	PGW Radio Communications Services (Agreement with PGW & COP)	G04253	040154
State	Award Period	Type of Grant	
X Other Govt.	9/1/23 - 8/31/24	Advance	
Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		607,853	71,232	705,193	633,961
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		607,853	71,232	705,193	633,961

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		607,853	71,232	705,193	633,961
400	Local (Non-Governmental)					
	Total		607,853	71,232	705,193	633,961

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Grants Revenue	No. 08		

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

To provide public education.

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	277,236	261,627	278,610	299,302	20,692
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		208,793	156,000	186,000	30,000
300	Materials and Supplies					
400	Equipment		444,100			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		277,236	914,520	434,610	485,302	50,692

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	277,236	914,520	434,610	485,302	50,692
Total		277,236	914,520	434,610	485,302	50,692

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	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 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Water	No. 02		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	578,993	638,149	638,149	689,750	51,601
b)	Employee Benefits					
200	Purchase of Services	1,049,387	2,015,890	2,015,890	2,046,705	30,815
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,628,380	2,654,039	2,654,039	2,736,455	82,416

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	9	9	9	
105	Full Time - Uniform					
	Total	9	9	9	9	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	7K36	Communications/Audio-Visual Technician	48,990 - 53,761	1	1	1	1	52,694	
2	E695	Executive Assistant	62,000	1	1	1	1	62,000	
3	I626	IT Administrative Analyst	51,625	1	1	1	1	51,625	
4	I640	IT Platform Engineer	52,916	1	1	1	1	52,916	
5	I656	IT Network Engineer 2	65,000	1	1				(1)
6	I641	IT Network Engineer 4	101,030	1	1	1	1	101,030	
7	S287	Senior Network Engineer	80,000 - 87,763	1	1	2	2	175,526	1
8	S310	Senior IT Administrative Analyst	75,373	1	1	1	1	75,373	
9	U661	Utility Specialist	51,625	1	1	1	1	51,625	
		Lump Sum						2,336	
		Shift Differential						1,000	
		Regular Overtime						57,000	
		Gross Adjustment						6,000	

Total Gross Requirements				9	9	9	9	689,125	
Plus: Earned Increment									
Plus: Longevity								625	
Less: (Vacancy Allowance)									
Total Budget Request								689,750	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		5,253		2,336			2,336		
2	Full Time - Civilian	9	550,908	9	571,813	9	9	623,414	51,601	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,318		6,000			6,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		21,450		57,000			57,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress				1,000			1,000		
11	H&L, IOD, LT-Sick		64							
12										
	Total	9	578,993	9	638,149	9	9	689,750	51,601	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T	294,300	360,974	360,974	362,177	Smart Phones & Cell Phones
209	American Messaging Services		388	388		Numeric Pagers
209	Broadview Networks (Windstream)		34,185	34,185	34,185	Long Distance / Int'l Phone Srvc
209	Comcast	254,761	235,164	235,164	235,164	iNet Support
209	MCI	30,820	20,000	20,000	20,000	Telephone Managed Services
209	To be determined		300	300	300	Miscellaneous Communication Svcs.
209	Verizon		707,395	707,395	707,395	Telephone Service
209	Verizon	109,539	50,000	50,000	80,000	Telephone Equipment Installation
209	Windstream		10,000	10,000	10,000	Internet/Data Services
	Total	689,420	1,418,406	1,418,406	1,449,221	
260	Motorola	77,510	76,456	76,456	76,456	Motorola 800MHz Maintenance
	Total	77,510	76,456	76,456	76,456	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	780,228	1,184,882	1,184,882	861,082	(323,800)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	780,228	1,184,882	1,184,882	861,082	(323,800)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	693,526	1,091,930	1,091,930	768,130	(323,800)
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	16,800	24,000	24,000	24,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	69,902	68,952	68,952	68,952	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		780,228	1,184,882	1,184,882	861,082	(323,800)

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,800	24,000	24,000	24,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Cellco Partnership	16,800	24,000	24,000	24,000	EVDO Connectivity
	Total	16,800	24,000	24,000	24,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility	243,550	260,000	260,000	260,000	Smart Phones & Cell Phones
209	Broadview Networks (Windstream)		30,000	30,000	30,000	Long Distance / Int'l Phone Srvc
209	Comcast		30,000	30,000	30,000	Internet Service
209	Comcast	23,449	218,930	218,930	218,930	iNet Support
209	MCI	260	7,000	7,000	7,000	Telephone Managed Services
209	Verizon	245,415	386,000	386,000	186,200	Telephone Service
209	Windstream	180,852	160,000	160,000	36,000	Internet/Data Services
	Total	693,526	1,091,930	1,091,930	768,130	
260	Motorola	69,902	68,952	68,952	68,952	Motorola 800MHz Maintenance
	Total	69,902	68,952	68,952	68,952	

71-530 (Program Based Budgeting Version)

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

71-53EZ (Program Based Budgeting Version)

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

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

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Law</u>									
36	I409	Information Technology Manager	80,000	1	1				(1)
37	I619	IT Analyst 2	67,113	1		1	1	67,113	1
		<i>Total - Law</i>		2	1	1	1	67,113	
<u>Licenses and Inspections</u>									
38	C157	Chief of Staff	125,000			1	1	125,000	1
39	G620	GIS Developer Analyst	71,243	1	1	1	1	71,243	
40	I626	IT Administrative Analyst	46,463	1	1	1	1	46,463	
41	I429	IT Director	120,000	1	1				(1)
42	I660	IT Supervisor	87,763	1	1	1	1	87,763	
43	1E79	Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	108,065	
		<i>Total Licenses and Inspections</i>		5	5	5	5	438,534	
<u>MDO</u>									
44	I409	Information Technology Manager	81,000	1	1		1	81,000	
45	1D55	Network Support Specialist	53,537 - 68,813	1	1	1	1	66,647	
		<i>Total - MDO</i>		2	2	1	2	147,647	
<u>OHR</u>									
46	D029	Database Administrator 2	78,000	1	1		1	78,000	
47	I409	IT Manager	106,348	1	1	1	1	106,348	
48	S320	Senior Human Capital Management Specialist	87,763	1	1	1	1	87,763	
49	W163	Web and SQL Developer	82,600	1	1	1	1	82,600	
		<i>Total - OHR</i>		4	4	3	4	354,711	
<u>OPA</u>									
50	3E21	GIS Specialist 2	58,316 - 74,980	1	1	1	1	72,620	
51	3E22	GIS Specialist 3	73,996 - 95,136	1	1	1	1	92,141	
52	I626	IT Administrative Analyst	50,524	1	1	1	1	50,524	
53	I429	IT Director	123,000	1	1	1	1	123,000	
54	I409	IT Manager	101,185	1	1	1	1	101,185	
55	1E07	LAN Administrator	69,120 - 88,861	1	1	1	1	86,064	
56	1E77	Programmer Analyst 3	64,965 - 83,508	3	3	3	3	238,141	
57	1E78	Programmer Analyst Project Leader	73,996 - 95,136	2	2	2	2	184,282	
58	1E79	Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	108,065	
59	S256	Senior Business Analyst	84,616	1	1	1	1	84,616	
		<i>Total - OPA</i>		13	13	13	13	1,140,638	
<u>Planning and Development</u>									
60	S415	Software Engineer	72,000		1	1	1	72,000	
		<i>Total - Planning and Development</i>			1	1	1	72,000	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Police (Public Safety)</u>									
61	A926	Associate Project Manager	77,438	1	1	1	1	77,438	
62	A902	Associate Systems Engineer	75,000		1		1	75,000	
63	1D59	Computer User Support Specialist	47,922 - 52,519	1	1	1	1	50,866	
64	D295	Deputy Director	110,000		1		1	110,000	
65	F485	Forensic Systems Engineer	87,550	1	1		1	87,550	
66	G622	GIS Systems Engineer	66,950	1	1				(1)
67	I671	IT Architect	110,000			1	1	110,000	1
68	I429	IT Director	127,617 - 134,225	2	2	2	2	261,842	
69	I647	IT Systems Engineer 2	75,000			1	1	75,000	1
70	I648	IT Systems Engineer 3	95,000		1	1	1	95,000	
71	I649	IT Systems Engineer 4	100,000	1	1				(1)
72	1E07	LAN Administrator	69,120 - 88,861	3	1	3	3	224,731	2
73	1E06	Network Administrator	81,315 - 104,543	1	1	1	1	101,252	
74	1D55	Network Support Specialist	53,537 - 68,813	4	5	4	4	233,286	(1)
75	1E76	Programmer Analyst 2	58,316 - 74,980			1	1	56,480	1
76	1E77	Programmer Analyst 3	64,965 - 83,508	4	6	4	4	314,533	(2)
77	1E79	Program Analyst Supervisor	86,775 - 111,577	1	1	1	1	102,056	
78	S271	Senior Project Manager	103,250	1	1	1	1	103,250	
79	T067	Technical Lead	100,000	1	1	1	1	100,000	
80	T069	Technical Support Specialist	40,000		1		1	40,000	
<i>Total - Police</i>				22	27	23	27	2,218,284	
<u>Prisons</u>									
81	D046	Data Quality Assurance Analyst	90,395	1	1	1	1	90,395	
82	D070	Data Warehouse Administrator	83,000	1	1	1	1	83,000	
83	I429	IT Director	134,225	1	1	1	1	134,225	
84	I633	IT Manager	103,250	1	1	1	1	103,250	
85	I648	IT Systems Engineer 3	100,000			1	1		
86	M121	Manager of Operations & NT Systems	87,763	1	1	1	1	87,763	
87	1D55	Network Support Specialist	53,537 - 68,813	1	1	1	1	66,647	
88	1E79	Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	108,065	
89	S318	Senior Systems Administrator	100,000	1	1		1	100,000	
<i>Total - Prisons</i>				8	8	8	8	773,345	
<u>Revenue</u>									
90	A927	Associate Business Analyst	60,246	1	1	1	1	60,246	
91	I650	IT Applications Administrator 1	61,950		1				(1)
92	I429	IT Director	130,000	1	1		1	130,000	
93	I659	IT Technical Support Specialist 2	61,950	1		1	1	61,950	1
94	1E07	LAN Administrator	69,120 - 88,861	2	2	2	2	172,128	
95	1E78	Programmer Analyst Project Leader	73,996 - 95,136	2	2	2	2	184,282	
96	S415	Software Engineer	90,000 - 110,000	1	3		3	255,000	
<i>Total - Revenue</i>				8	10	6	10	863,606	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Departmental Services and Solutions	No. 13
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		92	147	100	141	12,539,734	(6)
		Lump Sum						26,160	
		Regular Overtime						208,765	
		Shift Differential						1,250	
		Gross Adjustment						13,216	
		Expenditure Transfers from other City departments						(1,001,104)	
		Exempt Wage Increase						235,648	
Total Gross Requirements				92	147	100	141	12,023,669	(6)
Plus: Earned Increment								23,207	
Plus: Longevity								1,086	
Less: (Vacancy Allowance)								(520,988)	
Total Budget Request								11,526,974	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		46,366		20,340			26,160	5,820	
2	Full Time - Civilian	92	7,617,631	147	11,492,918	100	141	11,277,583	(215,335)	(6)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,446)		6,784			13,216	6,432	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		224,164		335,022			208,765	(126,257)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		797		2,025			1,250	(775)	
11	H&L, IOD, LT-Sick									
12	Expenditure Transfers									
Total		92	7,887,512	147	11,857,089	100	141	11,526,974	(330,115)	(6)

71-53J (Program Based Budgeting Version)

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

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	13,941,805	16,940,226	15,850,755	18,010,634	2,159,879
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	(Continued 251)					
	<i>Subtotal from previous page</i>	7,145,595	8,983,903	7,851,050	9,925,397	
251	Mission Critical Partners	50,000	356,019			Pers. Acct. Sys/Fire Auto. Sched.
251	MODIS	114,488	90,000	90,000	90,000	Police Applications Support
251	MODIS	30,770	56,088			OPAL Supply Chain ERP Bus Analyst
251	Motorola	232,933				Premier One Maintenance
251	MTS Software Solutions	65,834	68,646	64,457	64,457	ECM (OnBase) Support
251	MTS Software Solutions		33,797	33,797	33,797	PPD 75-18 Support
251	MTS Software Solutions		7,500	7,500		MTS Scanner Maint - T&M
251	OHM	115,277				Staff Aug - OnePhilly Resources
251	OTS			306,303		OPAL Change Management
251	Palman Electric Inc.	10,031				400 N. Broad Street - PPSB
251	Periscope Holdings	237,980	231,120	231,120	237,980	eProcurement System SaaS
251	Plante & Moran	101,270		101,270		OPAL Technical Lead
251	Precision Task Group	68,162	319,974	248,856	153,366	OPAL Training & Consulting
251	Revenue Solutions Inc (RSI)	404,462	300,000	150,000		Tax Delinquency Data Warehouse
251	SmartIMS	150,040	150,040	150,040	150,040	Phila Beverage Tax Platform Supp
251	SmartIMS		106,062			Staff Aug- Records -Parcel Cleanup
251	SoluStaff	212,125	106,063	212,125	212,125	Staff Aug- Records -Parcel Cleanup
251	SoluStaff	59,308				Fire IT Infrastructure/Procedures
251	Sunbird Software	8,000				DCIM Training
251	The Act 1 Group, Inc.	148,109				IJMS Plan & Procurement Supp.
251	Transformational Consulting Services	326,352	311,600			OPAL Change Management
251	Tri-Force Consulting	348,606	296,020	425,591	1,087,764	OPAL Various Staff Aug
251	Tri-Force Consulting	593,834	2,512,930	2,512,930	2,690,323	OnePhilly Staff Aug Resources
251	Tyler / Eagle Computer Systems	827,834	788,500	788,500	788,500	Document Recording System Maint
251	Tyler Technologies	885,813	1,084,524	1,084,524	1,132,254	CAMA Project - SaaS
251	Unisys	489,915	490,440	490,440	350,521	Message Switch Maint. & Support
251	Vendor to be determined		285,000	285,000	285,000	Identity Access Mgmt
251	Vendor to be determined		17,000	17,000	17,000	OnePhilly JIRA, Confluen & BitBucket
251	Vendor to be determined		50,000	50,000	50,000	Data Aggregation Analytics
251	Vendor to be determined			150,000	150,000	OPAL - Space Renovations
251	Vendor to be determined			59,827	85,690	OPAL - Owners Rep Services
251	Vendor to be determined		25,000	25,000		Snow Ops Contractors Mgmt System
251	Vendor to be determined		120,000	138,869	148,620	Streets ROW Mgmt System
251	Vendor to be determined			356,019	282,800	PAS Project
251	Vendor to be determined		150,000	20,537		IAM Change Management
251	Vendor to be determined				75,000	Various Staff Aug/Consulting Svcs.
251	Xeenius, LLC	860,897				IT Staff Augmentation
	Total - Class 251	13,487,635	16,940,226	15,850,755	18,010,634	
	Total - All	13,941,805	16,940,226	15,850,755	18,010,634	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<u>Off the Shelf Commercial Software</u>						
216	Analytic Solution	11,940	12,000	12,000	12,000	Food Bank Mgmt (SmartChoice)SaaS
216	CDWG	685,894				MS Office Pro Plus
216	CDWG/Dell/En Pointe/Insight/SHI	74,209	74,706	74,706	74,706	Laborsoft Licensing
216	CDWG/Dell/En Pointe/Insight/SHI	30,840				Rocket Bluezone Annual Maint.
216	CDWG/Dell/En Pointe/Insight/SHI	22,104	22,500	22,500	22,500	Advologix - Salesforce Licensing
216	CDWG/Dell/En Pointe/Insight/SHI	51,268	52,154	52,154	144,076	OPAL - Decision Dir. Subscription
216	CDWG/Dell/En Pointe/Insight/SHI		50,870	49,218	53,973	Citywide Adobe Renewal
216	CDWG/Dell/En Pointe/Insight/SHI			303,791	303,791	OnePhilly Network Software
216	CDWG/Dell/En Pointe/Insight/SHI			53,150	53,150	Code 1 Plus Maintenance
216	CDWG/Dell/En Pointe/Insight/SHI	271,747	330,000	330,000	330,000	MDO 311 CRM SaaS
216	Computer Sciences Corp.	30,499	33,500	33,500	33,500	RiskMaster Hosting
216	ESRI	60,455	21,056	21,056	21,056	Land Management System - ELA
216	IBM	25,953	25,954	25,954	25,954	PIIN Maintenance
216	Leads Online LLC		77,000	77,000	77,000	Pawn Shop Tracking System
216	Mythics	24,408	26,398	26,398	26,398	OnePhilly Oracle Payroll SW Lic
216	Mythics			766,564	766,564	OnePhilly - Oracle PaaS and Iaas
216	Mythics			263,355	49,390	OnePhilly - Oracle License & Supp.
216	Mythics	1,999,630				Citywide Oracle Licenses - Support
216	Precision Task Group	50,404	608,408	390,681	681,352	OPAL - SW subscription & App Host
216	Various Vendors	173,314	273,311	218,059	326,071	Citywide Commercial Software
216	Vertex	70,256	85,000	85,000	63,611	OnePhilly - Vertex annual subscribe
216	Vendor to be determined		73,000	73,000		PPD Det Bureau - Comm SW Lic
216	Vendor to be determined		29,768	29,768		OIG Case Management Software
216	Fund Balance Adjustment	(70,256)				FY22 Fund Balance Adjustment
Total - Class 216		3,512,665	1,795,625	2,907,854	3,065,092	
<u>Seminar & Training Sessions</u>						
256	Precision Task Group	128,535		7,790	135,341	Software, Training & Consulting
Total - Class 256		128,535		7,790	135,341	
<u>Maint & Support - Computer HW & SW</u>						
266	AssetWorks/Trapeze	142,351	141,315	146,622	149,921	AssetWorks Annual Hosting & Maint
266	Azteca Systems	70,000	80,000	79,521	79,521	Cityworks Annual Maint-Streets/CP
266	CDW-G	55,500	52,500	69,928	69,928	Firehouse Software Maintenance
266	CDWG/Dell/En Pointe/Insight/SHI			25,383	35,000	Rocket BlueZone Annual Maint
266	CDWG/Dell/En Pointe/Insight/SHI	11,664				Various Software Maint
266	CDWG/Dell/En Pointe/Insight/SHI				50,000	Cert of Insurance repository sys
266	CDWG/Dell/En Pointe/Insight/SHI		46,500	46,500	46,500	Patriarch Memex Annual Maint Ren
266	CI Technologies	29,767	29,767	29,767	29,767	IAPro Software Maintenance
266	Computer Sciences Corp.	30,890	35,000	35,000	35,000	Riskmaster Maintenance
266	Control Module	17,638			17,638	Biometric Maintenance
266	Dataworks Plus	130,767	136,899	136,384	127,002	PPD/PDP/DPP Maint and Support
266	Dell	245,859				Dell EMC HW Recert/Mod Supp
266	Dell		89,585	89,585		vxRail and other hardware
266	Dell		36,650	36,650	31,650	PPSB - Server Maintenance
266	ESRI		48,929	46,511	46,511	Land Mngmt System Support
Subtotal		734,436	697,145	759,489	718,438	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Subtotal from previous page</i>	734,436	697,145	759,489	718,438	
266	Forerunner Technologies	22,990				PPSB - Phone Installations/Support
266	Leads Online LLC	77,000				Pawn Shop Tracking System
266	Motorola	153,226				PPSB - UPS System Support
266	Motorola		244,579	244,579	257,296	Premier One (P1) Application
266	Mythics	742,337	683,342	713,676	832,770	Citywide Oracle Software Support
266	Mythics		5,390	5,390	5,390	PPSB - MBIS Oracle License
266	Mythics	504,398	543,279	543,279	549,100	OnePhilly M&S-Platform
266	Mythics	475,256	489,514	489,514	520,881	OnePhilly EBS Upgrade - M & S
266	Mythics	279,657	276,969	276,969	325,843	OnePhilly Oracle EBS Exist Lic Supp
266	NEC	307,567	206,770	206,770	212,973	PIIN Maint & Software Support
266	NGP Van		32,960	34,608	34,608	SmartVan Comm Engagement SW
266	PC Specialist	58,772				PPSB - Juniper and F5 Support
266	PeopleAdmin, Inc.		127,966	258,095	142,000	PeopleAdmin Select12 Support
266	Porter Lee Corp.	106,310	196,941	196,941	196,700	B.E.A.S.T. System Maintenance
266	RouteSmart Technologies	15,970		16,449	16,449	RouteSmart Maintenance
266	SHI International	78,420				InfoShare Suspicious Activity Maint.
266	SHI International/Vendor to be determined	68,466	70,811	75,000	75,000	Sybase Enterprise M&S (PARS)
266	TIG		100,000	100,000	100,000	PPSB - F5 Load Balancer
266	Trident	28,225	29,072	29,072	29,072	Trident Comp (Solaris Equip) Maint
266	Vendor to be determined		141,889	141,889	157,839	PPSB - UPS System Support
266	Various vendors				25,948	PPSB - Miscellaneous Maint
266	Various	53,046	479,677	356,665	422,816	Software/Hardware Maint/Supp
266	Xerox	92,978	3,296			Printer Maintenance
	Total - Class 266	3,799,054	4,329,600	4,448,385	4,623,123	
427	CDW LLC	15,000				Various Hardware
427	Dell	1,548,217	1,800,000	2,250,000	2,000,000	PC Refresh
427	Dell				255,823	OPAL Hardware
427	SHI International	14,332				Various Computer Equip & Peripherals
427	Various IT	687				Police Technology Upgrades
427	Wisecom	17,261				Crowley Card Scanner
	Subtotal Class 427	1,595,497	1,800,000	2,250,000	2,255,823	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,948,426	6,907,586	6,907,586	8,229,204	1,321,618
b)	Employee Benefits					
200	Purchase of Services	14,039,355	20,040,759	20,040,759	23,530,154	3,489,395
300	Materials and Supplies	103,740	218,000	245,000	237,000	(8,000)
400	Equipment	1,129,460	1,304,263	1,277,263	1,554,543	277,280
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	20,220,981	28,470,608	28,470,608	33,550,901	5,080,293

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	58	87	58	92	5
105	Full Time - Uniform					
	Total	58	87	58	92	5

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>PWD</u>							
1	A251	Application Developer	61,800		1		1	61,800	
2	A904	Associate Software Engineer	65,000	1	1		1	65,000	
3	A902	Associate Systems Engineer	65,000 - 75,000	1	3	1	1	75,000	(2)
4	B710	Business Analyst (OOW)	66,168		1		1	75,000	
5	C434	Computer Engineering Manager	98,400	1	1	1	1	98,400	
6	1D59	Computer User Support Specialist	47,922 - 52,519	1	1	1	1	54,320	
7	3B12	Electrical Engineer 2	58,316 - 74,980	1	1	1	1	76,364	
8	I626	IT Administrative Analyst	55,000		1		1	55,000	
9	I620	IT Analyst 3	85,000		1		1	85,000	
10	I429	IT Director (Departmental)	140,162	1	1	1	1	140,162	
11	1E07	LAN Administrator	69,120 - 88,861	1	1	1	1	90,486	
12	I436	Information Security Analyst	72,275	1	1	1	1	72,275	
13	I409	Information Technology Manager	117,000 - 118,738	2	2	2	2	235,738	
14	TBD	IT Manager 2/Network Team Manager	115,545 - 115,545		2		1	115,545	(1)
15	I644	IT Software Engineer 2	79,503	1		1	1	79,503	1
16	I647	IT Systems Engineer 2	78,500 - 79,503	2	1	3	3	242,668	2
17	I648	IT Systems Engineer 3	79,526	1	1	1	1	79,526	
18	I649	IT Systems Engineer 4	105,000			1	1	105,000	1
19	I659	IT Technical Support Specialist	56,788 - 67,113	3	2	3	3	180,689	1
20	N210	Net Developer	69,126	1	1	1	1	69,126	
21	1E79	Programmer Analyst Supervisor	86,775 - 111,577	2	2	2	2	225,804	
22	1E78	Programmer/Analyst Project Leader	73,996 - 95,136	1	2	1	1	96,761	(1)
23	1E58	Scientific Applications System Analyst	73,996 - 95,136	2	2	2	2	193,130	
24	S256	Senior Business Analyst	98,088	1	9	1	9	882,792	
25	S310	Senior IT Administrative Analyst	62,000	1		1	1	62,000	1
26	S259	Senior Program Manager	120,803	1	1	1	1	120,803	
27	S260	Senior Software Engineer	104,000	1	1	1	1	104,000	
28	N211	Senior .NET Developer	85,000 - 95,000		2		2	152,550	
29	S271	Senior Project Manager	104,000 - 131,000	2	2	1	2	235,000	
30	S288	Senior Systems Engineer	87,550 - 95,893	1	4		4	363,464	
31	S415	Software Engineer	80,000 - 95,000	1	2	2	2	175,000	
32	S807	Systems Engineer	82,500 - 86,000	2	3	2	3	254,500	
33	1E63	Systems Programmer Project Specialist	73,996 - 95,136	2	2	2	2	193,721	
34	1E64	Systems Programmer Supervisor	86,775 - 111,577	1	1	1	1	113,402	
35	T069	Technical Support Specialist	42,000 - 50,000		3		3	133,023	
36	T079	Technical Writer	75,507	1	1	1	1	75,507	
37	1E26	Water Information Center Manager	89,786 - 115,434		1				(1)
		<i>PWD Subtotal</i>		37	61	37	62	5,438,059	1
		<u>LAW</u>							
38	I409	Information Technology Manager	82,600		1	1	1	82,600	
		<i>Law Subtotal</i>			1	1	1	82,600	

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

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

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		58	87	58	92	7,670,864	5
		Lump Sum						20,000	
		Part Time						10,000	
		Regular Overtime						77,000	
		Shift Differential						1,000	
		Gross Adjustment						15,000	
		Expenditure Transfer from the General Fund (OPAL)						753,232	
Total Gross Requirements				58	87	58	92	8,547,096	5
Plus: Earned Increment								3,922	
Plus: Longevity								23,375	
Less: (Vacancy Allowance)								(345,189)	
Total Budget Request								8,229,204	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		99,759		20,000			20,000		
2	Full Time - Civilian	58	4,843,388	87	6,784,598	58	92	8,106,204	1,321,606	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		309		15,000			15,000		
5	PT, Temp/Seas, Bd, SCG				10,000			10,000		
6	Overtime - Civilian		4,970		77,000			77,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress				988			1,000	12	
11	H&L, IOD, LT-Sick									
12										
Total		58	4,948,426	87	6,907,586	58	92	8,229,204	1,321,618	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Departmental Services and Solutions		No. 13	
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		2,000	2,000		(2,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	15,000	6,000	6,000	6,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	88,740	210,000	237,000	231,000	(6,000)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		103,740	218,000	245,000	237,000	(8,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	117,770	300,000	300,000	300,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		7,000	7,000	7,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,011,690	997,263	970,263	1,247,543	277,280
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		1,129,460	1,304,263	1,277,263	1,554,543	277,280

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,609,450	13,990,899	13,865,899	15,500,952	1,635,053
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<u>Department of Fleet Services</u>						
251	Assetworks		40,000	40,000		Asset Management System
251	Metasource		6,650	6,650	6,650	City Scanning Services
	<i>Fleet Subtotal</i>		46,650	46,650	6,650	
<u>PWD</u>						
251	Artech Information Systems (formerly CDI)	142,000	328,000	328,000	328,000	Staff Aug - Prog. Mgr. Compliance
251	Artel, Inc.				500	BLS Software and Support
251	AZAVEA	899,975	900,000	900,000	900,000	Stormwater Bill Pro Dev & Supp (ES)
251	Ciber/Ciber Global	139,580	168,000	168,000	168,000	OnePhilly-Managed Svcs (OIT)
251	CIPPlanner Corp	225,000	225,000	225,000	225,000	Cap Prog Int Track Sys (OIT)
251	CNC Consulting, Inc		225,000	225,000	450,000	Staff Aug - Senior System Engineer
251	Cogsdale				21,625	OPAL Functional Screen Review
251	Cues Granite Net - ELXSI	36,179			137,000	Maintenance and Support HW/SW
251	Domino Technologies	133,000				IT Staff Aug. - .Net Developer
251	EBA Engineering	29,000	75,000	75,000	100,000	GIS Platform Support (Div 8)
251	EBA Engineering	39,000	75,000	75,000	100,000	Staff Aug - ERV Project
251	EBA Engineering	100,000	250,000	250,000	300,000	Plan IT Project (SO#194)
251	EMA, Inc.		100,000	100,000		CMMS - Barcoding & Mob Inv (Ops)
251	EMA, Inc.	200,000	200,000	200,000	200,000	MAXIMO/EMA Program Support
251	EMA, Inc.		350,000	299,718	350,000	Maximo Asset Management
251	Forerunner, EPSON		10,000	10,000	10,000	Proj. svcs. & tie into VOIP (NE)
251	Global Point	62,434	200,000	173,098		Staff Aug - Net Developer
251	International Consulting Acquisition Corp./ISG	1,656		20,094	21,000	OnePhilly - ISG - Cloud Hosting
251	Koryak		50,000	50,000	50,000	Consulting Services
251	Metasource		30,000	30,000	30,000	Citywide Imaging System
251	Mythics		22,383	22,383	23,000	Staff Aug - Web Content Manager
251	Ohm Systems	90,988	98,000	100,000	122,000	OnePhilly Oracle Licensing
251	Periscope	74,320	72,180	72,180	72,000	E-Procurement
251	Pictometry	43,277	64,000	64,000	64,000	Digital Aerial Imagery (PWD OIT)
251	Plante & Moran	22,490				OPAL Tech Lead Resource
251	PowerSolv				200,000	Staff Aug - Net Developer
251	Precision Task Group	15,138				OPAL Seminar and Training
251	Radgov	37,462	93,500	37,462	93,500	Staff Aug - Sr. Proj Mgr Infrastructure
251	Smart IMS	547,000	472,000	545,000	444,000	Staff Aug - Call Center Prof Expert
251	SmartIMS		75,000	75,000	75,000	Digital Communications Designer
251	SmartIMS				55,000	Staff Aug - Content Mgr
251	SoluStaff	225,000	250,000	362,538	250,000	Staff Aug - Senior Project Manager
251	SoluStaff	354,886	200,000	200,000	200,000	Staff Aug - Database Programmer
251	Spruce Technologies	800,000	600,000	800,000	455,000	Storm Water Reg Proj Track Sys
251	Tallan, Inc	460,000	500,000	500,000	400,000	Hub Reg Reporting & Enhancement S
251	Tri-Force Consulting	190,000	250,000	175,000	250,000	Staff Aug - Sr. System Engineer
251	Tri-Force Consulting				250,000	Staff Aug - Sr. System Eng
251	Tri-Force Consulting	139,866	194,363	34,866	209,247	Staff Aug - OnePhilly
	Subtotal	5,008,251	6,077,426	6,117,339	6,553,872	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	<u>Fleet</u> TBD		4,000		4,000	Various Software
	<i>Fleet Subtotal</i>		<i>4,000</i>		<i>4,000</i>	
	<u>PWD</u>					
216	Aquatic Informatics		4,000	4,000	4,000	Tokay SQL License
216	ARTEL	1,000				PCS Software Maintenance Plan
216	Azteca- Cityworks	101,914	115,000	115,000	115,000	Cityworks
216	CDW-G	591,450	142,000	177,021	331,326	Various Software
216	CDW-G		672,677	857,572	776,500	Microsoft Citywide
216	CDW-G		55,000	11,309	55,000	Microsoft Dynamics Software
216	CDW-G/Dell/Insight/EnPointe/SHI	10,406	10,000		10,000	Various Software
216	CDW-G/Dell/Insight/EnPointe/SHI		10,000	2,113	10,000	Adobe Acrobat Pro(construct/survey)
216	CDW-G/Dell/Insight/EnPointe/SHI	111,996	306,271	158,182	165,975	Various Software Under \$50k
216	CDW-G/Dell/Insight/EnPointe/SHI		50,155	209,660	115,355	Various Software Under \$25k
216	CDW-G/Dell/Insight/EnPointe/SHI		15,000		15,000	Miscellaneous Licenses
216	CIPPlanner				550,000	Cap Prog Int Tracking System
216	Computational Gydraulics / Vendor TBD	20,960	11,000		13,000	PCSWMM licenses
216	EMA			350,000		Maximo Asset Management
216	EnviroSim , PCM inc		19,000		19,000	Biowin modeling soft, controller, & lic
216	ESRI	218,736	284,000	284,000	247,827	Enterprise License Agreement Maint.
216	Ganicus		142,000			Ganicus Software
216	Inductive Automation	16,437			3,479	Inductive Automation Supp Renew
216	Insight / SHI	150,000		150,000		Amazon Web Services
216	Kisters North America		70,000	71,852	70,000	Central Lab WISKI
216	Linko Technologies	33,700				Annual Software and Maintenance
216	McKula, Inc.	2,900				Annual Software and Maintenance
216	Mythics			110,332	23,628	OnePhilly - Palo Alto Network SW
216	Precision Task Group	11,194			153,564	Annual Software and Maintenance
216	Q-Mation		95,000	95,000	95,000	Citect SCADA
216	SHI	258,688	29,907		29,907	Latitude Graphics
216	SHI	141,704		151,293	142,000	Granicus Cloud Software
216	SHI	83,605	100,000	100,000	100,000	Fluent Ansys/Gambit Floating Lic
216	SHI	258,589	150,000	150,000	260,000	Autodesk Software
216	SHI	125,000		250,000	125,000	Cyclomedia
216	Tyler Technologies		700,000	108,000	1,050,000	ePAM - Permit Tracking System
216	Vendor To Be Determined			55,000		MicroDynamics Software License
216	Vendor To Be Determined				29,747	OPAL - Decision Director Subscript
216	Vendor To Be Determined		150,000	150,000	200,000	Cloud Svcs for Dis & Rec & Backup
216	Vendor To Be Determined		100,000	100,000	10,000	Dev Network Tools & Web SW
216	Vendor To Be Determined		10,000	10,000		Travel/Training System
216	Vendor To Be Determined		400,000	103,176	400,000	Various Software
216	Vendor To Be Determined		2,000		2,000	Statistica Package (OOW)
216	Vendor To Be Determined		1,500		1,500	TecPlot Licenses. (OOW)
216	Vendor To Be Determined		100,000	100,000	100,000	Event Detect & Remediation SW
216	Vendor To Be Determined				100,000	Lead Inventory Software (Div 42-P&R)
216	Vendor To Be Determined				5,000	Leica S9i microscope SW (OOW)
216	Vertex	4,687				Payroll Tax Q Series Software
216	Wincan LLC		12,000	12,000		Wincan Licenses
	<i>PWD Subtotal</i>	<i>2,142,966</i>	<i>3,756,510</i>	<i>3,885,510</i>	<i>5,328,808</i>	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<u>WRB</u>						
216	Bell & Howell		5,050	5,050	5,050	Bell & Howell Software renewal
216	CDW/Insight/SHI	916	10,000		10,000	MS Visio, Project & Visual
216	CDW-G/Dell/Insight/EnPointe/SHI		30,000	40,000	40,000	Various Software Under \$50k
216	Forerunner Technologies	500				Installation of telephone equipment
	<i>WRB Subtotal</i>	<i>1,416</i>	<i>45,050</i>	<i>45,050</i>	<i>55,050</i>	
	Total Class 216	2,144,382	3,805,560	3,930,560	5,387,858	
<u>PWD</u>						
266	AERC Recycling Solutions			31,108	15,000	Hardware Disposal
266	ATS Access		50,000	50,000	50,000	Gate Sys Tech Supp & Maint. (NE)
266	Azteca		100,000	100,000	117,000	Cityworks
266	CDW-G/Dell/Insight/TIG/SHI	252,821		179,079		Various Software
266	CTIworkplace		50,000			Hydraulic Modeling Software Lic.
266	Cues Granite Net		150,000			Maintenance & Support HW/SW
266	Dell		40,000	41,010		Server Maintenance
266	IBM		10,000	10,000	10,000	Maint PWD San 16B-2/Tivoli Lic
266	Linko		58,000	58,000	198,000	Software Maintenance
266	Lytrod	2,500		2,950		Lytrod annual Licenses
266	Mythics, Inc.	60,783		3,694	168,829	Oracle Software Maintenance
266	Prometheus		75,000	75,000		DataSplice Lic Fees (Mtls Mgmt)
266	QSI		50,000	50,000	50,000	Winlims / LIMS Maintenance
266	RICOH		1,000	1,000	1,000	RICOH Copier Maintenance
266	Vendor To Be Determined		45,000	45,000	50,000	RStudio Annual License
266	Veritas		100,000	100,000	100,000	Net Backup Maintenance
266	Vendor To Be Determined				40,000	IT Hardware/Software Maintenance
266	Vendor To Be Determined		128,500	110,659	128,500	Various Software/Warranties
266	Vendor To Be Determined		73,800	73,800	83,000	Cityworks Training & Support
266	Vendor To Be Determined		60,000	60,000	60,000	Hydraulic Modeling Soft Lic (Ld Ctrl)
266	Vendor To Be Determined		80,000	80,000	80,000	M&S Hardware/Software (NE)
266	Vendor To Be Determined		150,000	150,000	150,000	M&S Hardware/Software (SE)
266	Vendor To Be Determined		50,000	50,000	150,000	M&S Hardware/Software (NE)
266	Vendor To Be Determined				27,000	Kronos (Div 9 - Collector System)
266	Vendor To Be Determined				100,000	M&S Hardware/Software (Baxter)
266	Vendor To Be Determined				15,000	HP Printer Maintenance
266	Vendor To Be Determined				25,000	Trimble Unity Software Licensing
266	Xerox	60,524	90,000	100,000		Xerox High Capacity Printers Maint
266	Xerox		10,000			Fees for XEROX Copiers (Mtls Mgmt)
	<i>PWD Subtotal</i>	<i>376,628</i>	<i>1,371,300</i>	<i>1,371,300</i>	<i>1,618,329</i>	
<u>WRB</u>						
266	Dell		25,000	25,000	25,000	Desktop Support Services
266	EnPointe		111,000	111,000	150,658	Oracle Based Water Billing System
266	Mythics, Inc.	803,491	650,000	650,000	760,300	Oracle Renewal
266	Vendor To Be Determined		15,000	15,000	15,000	Various Software/Hardware Maint
266	Xerox	37,277	25,000	25,000		Printer Maintenance
	<i>WRB Subtotal</i>	<i>840,768</i>	<i>826,000</i>	<i>826,000</i>	<i>950,958</i>	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Fleet</u>					
266	Assetworks				40,000	Asset Management System
266	Dell		2,000	2,000	2,000	HW/SW Maintenance/Support
266	Trapeze Software	34,164				Assetworks Maintenance & Support
	<i>Fleet Subtotal</i>	<i>34,164</i>	<i>2,000</i>	<i>2,000</i>	<i>42,000</i>	
	Total Class 266	1,251,560	2,199,300	2,199,300	2,611,287	
	<u>WRB</u>					
325	Vanguard	88,740	210,000	237,000	231,000	Printing Materials
	Total Class 325	88,740	210,000	237,000	231,000	
	<u>PWD</u>					
410	Nu Vision Technologies (PWD)	117,770	300,000	300,000	300,000	VoIP Phones
	Total Class 410	117,770	300,000	300,000	300,000	
	<u>PWD</u>					
427	CDW LLC	745				Mouse and Keyboard
427	Dell	920,910	934,763	934,763	1,185,043	IS&T Laptops, PCs, Servers
427	PC Specialists	35,000				Juniper Switches/Docking Stations
427	SHI International	6,165				Various Hardware
	<i>PWD Subtotal</i>	<i>962,820</i>	<i>934,763</i>	<i>934,763</i>	<i>1,185,043</i>	
	<u>WRB</u>					
427	Dell	48,870	50,000	23,000	50,000	Computer Equipment
	<i>WRB Subtotal</i>	<i>48,870</i>	<i>50,000</i>	<i>23,000</i>	<i>50,000</i>	
	<u>Fleet</u>					
427	Various		12,500	12,500	12,500	Computer Equipment - Fleet
	<i>Fleet Subtotal</i>		<i>12,500</i>	<i>12,500</i>	<i>12,500</i>	
	Total Class 427	1,011,690	997,263	970,263	1,247,543	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Innovation and Technology	No. 04	Program Departmental Services and Solutions	No. 13
Fund Aviation	No. 09		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	756,327	1,118,910	1,118,910	1,858,957	740,047
b)	Employee Benefits					
200	Purchase of Services	243,200	405,967	405,967	523,761	117,794
300	Materials and Supplies					
400	Equipment		10,200	10,200	19,008	8,808
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	999,527	1,535,077	1,535,077	2,401,726	866,649

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	7	11	10	17	6
105	Full Time - Uniform					
	Total	7	11	10	17	6

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

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

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		7	11	10	17	1,701,335	6
		Lump Sum						3,180	
		Gross Adjustment						5,000	
		Expenditure Transfer from General Fund - OPAL						208,989	
Total Gross Requirements				7	11	10	17	1,918,504	6
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(59,547)	
Total Budget Request								1,858,957	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		59,402		3,180			3,180		
2	Full Time - Civilian	7	696,925	11	1,110,730	10	17	1,850,777	740,047	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.				5,000			5,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		7	756,327	11	1,118,910	10	17	1,858,957	740,047	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Departmental Services and Solutions		No. 13	
Fund Aviation		No. 09				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	8,406			60,987	60,987
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	199,840	377,267	377,267	434,269	57,002
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	7,920				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	27,034	28,700	28,700	28,505	(195)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		243,200	405,967	405,967	523,761	117,794

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

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

Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total					

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		10,200	10,200	19,008	8,808
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		10,200	10,200	19,008	8,808

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	199,840	377,267	377,267	434,269	57,002
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Aviation</u>					
251	Ciber/Ciber Global	72,000	75,660	72,000	67,143	OnePhilly-Managed Svcs/App Mgmt Plan and Solution Architect
251	International Consulting Acquisition Corp.	757				OPAL Functional Screen Review
251	Cogsdale				6,000	Staff Aug - HR Functional Lead
251	Global Point	1,732				OnePhilly - ISG Cost - Cloud Hosting
251	ISG			5,000		Oracle Licensing
251	Mythics		14,000	7,268	72,355	Digital Aerial Imagery
251	Pictometry		20,000	20,000	30,000	E-Procurement
251	Periscope	34,700	35,000	35,000	35,000	Staff Aug - Senior Systems Analyst
251	Plante & Moran	6,240	40,000	40,000	40,000	One Philly Staff Augmentation
251	Tri-Force//OHM/RadGov/Modis/Xeenius	43,835	80,607	96,787	89,677	OPAL Staff Augmentation
251	Tri-Force//OHM/RadGov/Modis/Xeenius	40,576	102,000	91,212	84,094	
	<i>Aviation Subtotal</i>	199,840	367,267	367,267	424,269	
	<u>Fleet</u>					
251	Metasource		10,000	10,000	10,000	City Scanning Services
	<i>Fleet Subtotal</i>		10,000	10,000	10,000	
	Total Class 251	199,840	377,267	377,267	434,269	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Aviation</u>					
216	Mythics				10,126	OnePhilly - Palo Alto Network SW
216	Precision Task Group	6,265			42,607	OPAL Bar Code Software & Services
216	Vendor to be Determined				8,254	OPAL - Decision Director Subscription
216	Vertex	2,141				OnePhilly Vertex Q-Series Solution
	Total - 216	8,406			60,987	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Office of Innovation and Technology	No. 04	Program E-911 Administration	No. 14
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Program Description

This program administers the City's E-911 technology and its peripheral equipment, which enable the Police and Fire Departments to receive and prioritize emergency requests from communities across the city.

Program Objectives

- Implement Unified CAD (Computer Aided Dispatch) System: OIT will collaborate with the Police and Fire Departments to fully implement a new and consolidated CAD platform for the Departments' E-911 call and dispatch operations.
- Statewide 911 Interoperability: OIT will partner with PEMA and the state's southeast regional county governments to implement the infrastructure for a regional ESnet (E-911 communications network). This infrastructure will improve the City's data interoperability with its regional partners and be used for NG911 call delivery, reducing the City's call delivery operating costs for allocation to other E-911 PEMA grant fundable priorities.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Computer-Aided Dispatch (CAD) uptime availability	99.60%	99.52%	99.99%	99.99%
<u>Comments:</u> The downtime for PFD CAD was due to the move of the CAD system from 240 Spring Garden St. to their new center at 400 N. Broad Street. This was a planned downtime in FY23 Q1.				
Percentage of time radio system is not busy. System busies prevent calls from going through to the dispatch center.	100.00%	100.00%	99.99%	99.99%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Innovation and Technology	No. 04	Program Emergency - 911 Administration	No. 14
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,186,642	1,416,547	1,416,547	1,608,732	192,185
b)	Employee Benefits					
200	Purchase of Services	13,211,938	20,150,466	20,150,466	22,182,390	2,031,924
300	Materials and Supplies					
400	Equipment	2,593,483	8,064,399	8,064,399	8,064,399	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,992,063	29,631,412	29,631,412	31,855,521	2,224,109

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	12	17	14	18	1
105	Full Time - Uniform					
	Total	12	17	14	18	1

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City	34,504,496	47,595,000	41,881,000	49,804,000	7,923,000
Total	34,504,496	47,595,000	41,881,000	49,804,000	7,923,000

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

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

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Emergency - 911 Administration	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		12	17	14	18	1,579,757	1
		Regular Overtime						60,000	
		Shift/Stress						1,350	
		Lump Sum						12,000	

Total Gross Requirements									
Plus: Earned Increment				12	17	14	18	1,653,107	1
Plus: Longevity								2,840	
Less: (Vacancy Allowance)								3,875	
Total Budget Request								(51,090)	
								1,608,732	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		9,173		5,203			12,000	6,797	
2	Full Time - Civilian	12	1,120,455	17	1,350,106	14	18	1,535,382	185,276	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		55,973		60,000			60,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		1,041		1,238			1,350	112	
11	H&L, IOD, LT-Sick									
12										
	Total	12	1,186,642	17	1,416,547	14	18	1,608,732	192,185	1

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

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

Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total					

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	180	456,000	456,000	456,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,593,303	7,608,399	7,608,399	7,608,399	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	2,593,483	8,064,399	8,064,399	8,064,399	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,638,718	5,479,365	10,278,665	10,865,720	587,055
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Rudnick Immigration Group	2,693	5,000	5,000	5,000	Legal Consulting - Pre-Employment
250	Team Clean		20,000	20,000	20,000	Fire & Police Room Cleaning
250	Vendor to be determined		100,000	100,000	100,000	911 School Training Program
	Total - Class 250	2,693	125,000	125,000	125,000	
251	APCO		700,000	700,000	500,000	Police APCO IntelliComm
251	Cellco Partnership	1,172,000	1,000,000	414,230	485,000	Wireless Services
251	Deccan International	145,350	150,000	150,000	175,000	GIS Deployment Software/Map Info
251	EBA Engineering Inc		25,000	25,000	50,000	GIS Next Generation 911
251	Keystone Computer Associates	111,606	120,000			CAD Consulting
251	Mission Critical Partners	2,092,000	1,845,000	2,000,000	2,200,000	911 Consultant - ESInet & NG911
251	MODIS	120,000		120,000	120,000	CAD Consulting
251	Palman Electric	6,069				Electrical works at PPSB
251	Priority Dispatch Corporation	489,000	539,720	539,720	539,720	PD Mnt/Natl Q Svc & EMD Q Train
251	Versaterm			4,800,000	5,750,000	CAD Implementation & Vxrail Supp.
251	Vesta Solutions	1,500,000	974,645	1,404,715	921,000	911 Vesta Service Maint.
	Total - Class 251	5,636,025	5,354,365	10,153,665	10,740,720	
	Total - All	5,638,718	5,479,365	10,278,665	10,865,720	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Miscellaneous	306	800	800	800	Miscellaneous
209	Verizon	1,600,569	2,230,000	2,230,000	2,255,000	911 Telephones & Vesta Upgrade
Total Class 209		1,600,875	2,230,800	2,230,800	2,255,800	
216	APCO		5,000	5,000	5,000	FCC APCO Lic Fees & Renewal
216	CDW	96,491		29,065	40,000	Windows 10 licenses for MDCs
216	CDW/Dell/Insight/SHI	11,580		50,000	50,000	Other software License
216	Environmental Systems Research Inc.	117,660	129,426	129,426	132,870	ESRI Enterprise Software License
216	Insight Public Sector / SHI	3,620	15,933	15,933	20,000	Vipre AntiVirus Software
216	Vendor to be determined		5,000,000	695,116		PPSB: CAD Software Upgrade
216	West Safety Solutions	24,600	75,000	75,000	75,000	Text 911
Total Class 216		253,951	5,225,359	999,540	322,870	
260	CDW/Dell/Insight/SHI	1,622	9,599	9,599	10,000	Various Maint < 50k
260	Motorola	3,183,435	3,288,945	3,260,193	3,520,000	800 MHz Tower System Maint
260	Motorola/Vendor to be determined		1,000,000	1,000,000	1,000,000	Add'l location, encryption -Radios
260	Peraton, Inc.	1,036,425				SOW#67 PD CAD SW & HW Maint
260	Vendor to be determined		1,000,000	28,752	1,000,000	Esinet Cutover
260	Watson Furniture			36,512		Furniture Installation
Total Class 260		4,221,482	5,298,544	4,335,056	5,530,000	
266	Dell			389,307		Software Upgrade
266	Island Tech		292,050	292,050	900,000	Warranty for MDC's
266	Peraton	1,445,329	1,575,000	1,575,000	2,250,000	CAD System Maintenance
266	Various	46,790	11,348	11,348	15,000	Various Maintenance
266	Zclient		30,000	30,000	35,000	Placeholder Software Maint.-Fire
Total Class 266		1,492,119	1,908,398	2,297,705	3,200,000	
410	Forerunner Technology	180				Cortelco Two-Line Telephones
410	Motorola		456,000	456,000	456,000	Motorola TDMA project
Total Class 410		180	456,000	456,000	456,000	
427	B&H Foto & Electronics Corp.	246				Bluetooth Speaker System Kit
427	CDW-G	1,656,000	1,800,000	1,800,000	1,400,000	PPD MDC Purchase
427	CDW Gov	28,470				Headsets
427	Dell	823,922	700,000	120,000	100,000	PCs and Peripheral Equipment
427	Dell			1,500,000	5,206,000	PPSB: CAD Hardware
427	Insight Public Sector	17,840				Headsets
427	Petty Cash Reimbursement	150				PFD Imaging Equipment
427	Northrop Gruman/Peraton		5,033,399	4,043,399		PPSB: CAD Hardware
427	PC Specialists/TIG	48,297		20,000		Upgrade Juniper VPN equip at PPD
427	SHI	18,378				Headsets
427	Vendor to be determined				792,399	Network Switches/Routers for ESINET
427	Vendor to be determined			50,000	10,000	Miscellaneous Hardware
427	Vendor to be determined		75,000	75,000	100,000	Headsets
Total Class 427		2,593,303	7,608,399	7,608,399	7,608,399	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	620,000	200,000	200,000	100,000	(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	34,504,496	47,595,000	47,595,000	49,819,099	2,224,099
900	Advances and Misc. Payments					
Total		35,124,496	47,795,000	47,795,000	49,919,099	2,124,099

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	35,758,525	47,595,000	47,595,000	49,819,099	2,224,099
Federal					
State	60,865	200,000	200,000	100,000	(100,000)
Other Governments					
Other Funds of the City					
Total		35,819,390	47,795,000	47,795,000	49,919,099

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Emergency - 911 Administration	No. 14
Fund Grants Revenue	No. 08		

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

To provide funding for emergency operations and response.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	34,504,496	47,595,000	47,595,000	49,819,099	2,224,099
900	Advances and Misc. Payments					
Total		34,504,496	47,595,000	47,595,000	49,819,099	2,224,099

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	35,758,525	47,595,000	47,595,000	49,819,099	2,224,099
Total		35,758,525	47,595,000	47,595,000	49,819,099	2,224,099

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Emergency - 911 Administration	No. 14
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	State Interconnectivity Grant	G04255	049132
<input checked="" type="checkbox"/> State	Award Period 1/1/19 - 12/31/23	Type of Grant Advance	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Southeast PA (SEPA) Regional ESInet project

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	620,000	200,000	200,000	100,000	(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		620,000	200,000	200,000	100,000	(100,000)

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	60,865	200,000	200,000	100,000	(100,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		60,865	200,000	200,000	100,000	(100,000)

Summary of Positions

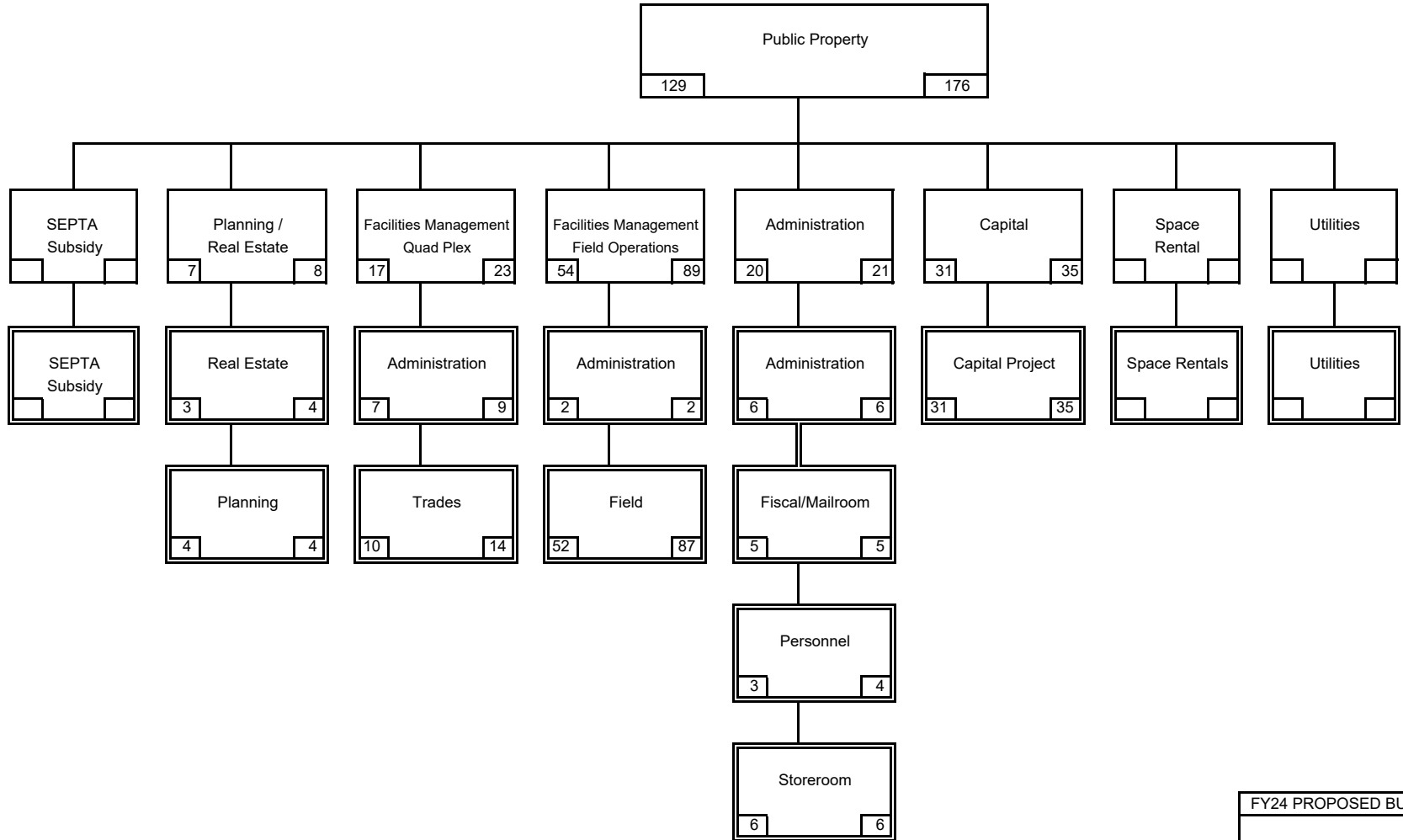
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Public Property	No. 20
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FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 23

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Public Property								No. 20
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	10,124,679	12,050,817	12,064,207	12,395,405	331,198
		b)	Employee Benefits					
		200	Purchase of Services	181,473,348	204,587,912	210,775,520	225,893,699	15,118,179
		300	Materials and Supplies	1,141,181	1,203,326	1,200,326	1,260,342	60,016
		400	Equipment	183,186	135,209	138,209	145,119	6,910
		500	Contributions, etc.	632,161				
		800	Payments to Other Funds	25,262,470	27,184,004	27,184,004	33,373,310	6,189,306
		Total	218,817,025	245,161,268	251,362,266	273,067,875	21,705,609	
02	Water Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	4,490,292	4,612,169	4,612,169	5,494,744	882,575
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total	4,490,292	4,612,169	4,612,169	5,494,744	882,575	
09	Aviation Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	14,000,000	14,000,000	14,000,000	17,400,000	3,400,000
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total	14,000,000	14,000,000	14,000,000	17,400,000	3,400,000	
		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						
		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	10,124,679	12,050,817	12,064,207	12,395,405	331,198
		b)	Employee Benefits					
		200	Purchase of Services	199,963,640	223,200,081	229,387,689	248,788,443	19,400,754
		300	Materials and Supplies	1,141,181	1,203,326	1,200,326	1,260,342	60,016
		400	Equipment	183,186	135,209	138,209	145,119	6,910
		500	Contributions, etc.	632,161				
		800	Payments to Other Funds	25,262,470	27,184,004	27,184,004	33,373,310	6,189,306
		Total	237,307,317	263,773,437	269,974,435	295,962,619	25,988,184	

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Public Property						20
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Transfer of Capital staff from Parks & Recreation	6,309					6,309
DC 33 - Wage Increase	144,368					144,368
DC 33 Award - Other Negotiated Increases	1,109					1,109
DC 47 - Wage Increase	39,300					39,300
DC 47 Award - Other Negotiated Increases	1,057					1,057
Nonreps - Wage Increase	98,529					98,529
Nonreps - Other Payroll Increase	354					354
Wage Increase for exempt employees	40,172					40,172
Increase Match Requirement - Transit Operations & Planning		8,868,000				8,868,000
Increase in PMA Contract		11,000				11,000
HVAC Preventative Maintenance		25,748				25,748
Backflow and Plumbing Inspection, Emerg and Repairs		16,964				16,964
Additional Maintenance Sites		24,698				24,698
Gallery Mall Maintenance		74,106				74,106
PPSB Maintenance Funding		200,000				200,000
Inflation increase for existing services and purchases		2,165,953	66,926			2,232,879
Increase Space Rental		2,556,460				2,556,460
Decrease Utilities Consumption		(1,824,750)				(1,824,750)
Triplex Management		3,000,000				3,000,000
Increase Interfund Service Charges					6,189,306	6,189,306
General Fund Total	331,198	15,118,179	66,926		6,189,306	21,705,609
Water Fund						
Net Change in rental needs and agreement - Space Rental		882,575				882,575
Water Fund Total		882,575				882,575
Aviation Fund						
Increase in rate		3,400,000				3,400,000
Aviation Fund Total		3,400,000				3,400,000

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Public Property	No. 20
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		73,359		44,187			30,000		(14,187)
2	Full Time	133	9,628,858	156	11,469,019	129	176	11,680,186	20	211,167
3	Bonus, Gross Adj.		(410)					15,000		15,000
4	PT, Temp/Seas, Bd , SCG		12,812		32,912			23,048		(9,864)
5	Overtime		228,449		507,351			629,371		122,020
6	Holiday Overtime									
7	Shift/Stress		7,074		10,738			17,800		7,062
8	H&L, IOD, LT-Sick		174,537							
9										
Total		133	10,124,679	156	12,064,207	129	176	12,395,405	20	331,198

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		73,359		44,187			30,000		(14,187)
2	Full Time	133	9,628,858	156	11,469,019	129	176	11,680,186	20	211,167
3	Bonus, Gross Adj.		(410)					15,000		15,000
4	PT, Temp/Seas, Bd , SCG		12,812		32,912			23,048		(9,864)
5	Overtime		228,449		507,351			629,371		122,020
6	Holiday Overtime									
7	Shift/Stress		7,074		10,738			17,800		7,062
8	H&L, IOD, LT-Sick		174,537							
9										
Total		133	10,124,679	156	12,064,207	129	176	12,395,405	20	331,198

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 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Septa Subsidy		No. 01	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	91,214,000	100,699,000	100,699,000	109,567,000	8,868,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		91,214,000	100,699,000	100,699,000	109,567,000	8,868,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	3,039,801	3,000,000	3,000,000	3,000,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	3,039,801	3,000,000	3,000,000	3,000,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Public Property		No. 20	Program Septa Subsidy		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
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	91,214,000	100,699,000	100,699,000	109,567,000	8,868,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		91,214,000	100,699,000	100,699,000	109,567,000	8,868,000

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Septa Subsidy	No. 01
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	91,214,000	100,699,000	100,699,000	109,567,000	8,868,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	SEPTA	91,214,000	100,699,000	100,699,000	109,567,000	Operating Subsidy-Match

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Public Property	No. 20	Program Real Estate and Planning	No. 03
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Program Description

This program is responsible for lease negotiations for the City as a tenant and as a landlord; the disposition of vacant land; the purchase of property for City-sponsored programs; strategic planning for conveyance of City-owned property to facilitate development; the planning and design of City-owned and leased space for occupancy by City Departments; and the management of staff relocations.

Program Objectives

- Implement the concept of modern space standards throughout the City.
- Evaluate where square footage can be reduced, assets can be sold, and efficient solutions can be implemented across the City.
- Develop consensus for reducing the City's space footprint as the City workforce continues to operate on a remote or hybrid work schedule.
- Continue to review, identify, negotiate, and administer real estate transactions that support the space requirements and priorities of the City and its departments.
- Design and deliver modernized and efficient workspaces for City employees.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Total square feet of space owned and leased	1,907,855	1,907,855	1,850,000	1,850,000
<u>Comments:</u>				
Square feet of space per employee, owned and leased	255	255	225	225
<u>Comments:</u>				
Lease Cost Per Square Foot	\$ 20.10	\$ 20.00	\$ 20.50	\$ 20.50
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Public Property	No. 20	Program Real Estate and Planning	No. 03
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	886,902	1,024,775	1,033,563	947,003	(86,560)
Total		886,902	1,024,775	1,033,563	947,003	(86,560)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	7	10	7	8	(2)
Total Full Time		7	10	7	8	(2)

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	10,806,146	14,650,000	1,650,000	28,650,000	27,000,000
Total		10,806,146	14,650,000	1,650,000	28,650,000	27,000,000

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Estimated Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	332,992	384,760	384,760	343,233	(41,526)
Finance	Employee Benefits - Uniform					
Total		332,992	384,760	384,760	343,233	(41,526)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Real Estate and Planning		No. 03	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	742,897	860,360	877,648	788,088	(89,560)
b)	Employee Benefits					
200	Purchase of Services	95,847	151,200	142,700	142,700	
300	Materials and Supplies	13,819	13,000	13,000	16,000	3,000
400	Equipment	34,339	215	215	215	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		886,902	1,024,775	1,033,563	947,003	(86,560)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	7	10	7	8	(2)
105	Full Time - Uniform					
Total		7	10	7	8	(2)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	10,806,146	14,650,000	1,650,000	28,650,000	27,000,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	10,806,146	14,650,000	1,650,000	28,650,000	27,000,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Public Property	No. 20	Program Real Estate and Planning	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Real Estate									
1	A040	Administrative Assistant	61,751	1	1	1	1	61,751	
2	G620	GIS Developer Analyst	50,000		1				(1)
3	I619	IT Analyst 2	67,113	1		1	1	69,294	1
4	2D23	Real Estate Operations Administrator	81,315 - 104,543	1	1	1	1	81,940	
5	S201	Senior Attorney	140,051		1		1	140,051	
6	S280	Senior Lead GIS Analyst	75,000		1				(1)
Subtotal - Real Estate				3	5	3	4	353,036	(1)
Planning									
7	3D05	Architectural Project Coordinator 2	61,335 - 78,851	1	1	1	1	74,472	
8	3D10	Architectural Project Coordinator 3	66,944 - 86,064	1	1				(1)
9	3B79	Design & Construction Project Manager	86,775 - 111,577	1	2	2	2	218,200	
10	P579	Project Director	124,279	1	1	1	1	124,279	
Subtotal - Planning				4	5	4	4	416,951	(1)
Total:				7	10	7	8	769,987	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Public Property	No. 20	Program Real Estate and Planning	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		7	10	7	8	769,987	(2)
2		Lump Sum						10,000	
3		Temporary and Seasonal						23,048	
4		Overtime						1,000	
5		Shift Differential						500	
6		Credential Based Bonus						1,000	
Total Gross Requirements				7	10	7	8	805,535	(2)
Plus: Earned Increment								8,840	
Plus: Longevity								663	
Less: (Vacancy Allowance)								(26,950)	
Total Budget								788,088	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum							10,000	10,000	
2	Full Time - Civilian	7	730,085	10	843,586	7	8	752,540	(91,046)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.							1,000	1,000	
5	PT, Temp/Seas, Bd, SCG		12,812		32,912			23,048	(9,864)	
6	Overtime - Civilian				1,000			1,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				150			500	350	
10	H&L, IOD, LT-Sick									
11										
12										
Total		7	742,897	10	877,648	7	8	788,088	(89,560)	(2)

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

Department Public Property	No. 20	Program Real Estate and Planning	No. 03
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	13,619	13,000	13,000	16,000	3,000
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	200				
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	13,819	13,000	13,000	16,000	3,000

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			215	215	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		215			
428	Vehicles					
430	Furniture & Furnishings	34,339				
499	Other Equipment (not otherwise classified)					
	Total	34,339	215	215	215	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Real Estate and Planning	No. 03
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	91,200	151,200	141,200	141,200	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Superior Moving & Storage Inc.	71,200	71,200	71,200	141,200	Moving Contractor
250	Concordis Real Estate	20,000	20,000	20,000		Real Estate Advisory Services
250	Jones Lang LaSalle Inc.		60,000	50,000		Real Estate Advisory Services
	Total Professional Services	91,200	151,200	141,200	141,200	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Public Property	No. 20	Program Administration	No. 07
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Program Description

This program includes the Human Resources unit, which maximizes DPP's human capital; the Fiscal/Budgeting unit, which manages the budget, invoicing, and spending analysis; and the Inventory/Procurement unit, which provides goods and services that support the Department in achieving its mission.

Program Objectives

- Focus on diversifying new hires with targeted recruitment efforts.
- Re-implement our Diversity, Equity and Inclusion (DEI) initiatives.
- Centralize the Administrative functions of the Department.

Performance Measures

Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Human Resources: days to fill position after certification	37	37	35	35
<u>Comments:</u>				
Human Resources: net hires	13	3	12	12
<u>Comments:</u>				
Safety: number of injuries	16	5	Decrease from prior year	Decrease from prior year
<u>Comments:</u>				
Safety: number of employees trained	264	61	100	100
<u>Comments:</u>				
Administration: invoices – days to pay median (from date of receipt to date of submission to Finance)	10	6	12	12
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

PROGRAM SUMMARY - ALL FUNDS

Department Public Property	No. 20	Program Administration	No. 07
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	26,566,757	31,780,300	31,993,522	38,118,973	6,125,451
Total		26,566,757	31,780,300	31,993,522	38,118,973	6,125,451

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	21	21	20	21	
Total Full Time		21	21	20	21	

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,550	1,250,000	1,250,000	1,250,000	
Total		1,550	1,250,000	1,250,000	1,250,000	

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Estimated Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
DPP	Improvements to Municipal Facilities	49,014,000	444,000	1,500,000	3,155,000	500,000
DPP	Citywide Asbestos Abatement & Environmental Remediation	1,746,000	500,000		250,000	
Total		50,760,000	944,000	1,500,000	3,405,000	500,000

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	710,774	823,289	823,289	756,625	(66,664)
Finance	Employee Benefits - Uniform					
Total		710,774	823,289	823,289	756,625	(66,664)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Administration		No. 07	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,562,055	1,612,440	1,817,162	1,668,201	(148,961)
b)	Employee Benefits					
200	Purchase of Services	2,236,563	3,317,806	3,326,306	3,411,412	85,106
300	Materials and Supplies	13,839	16,050	13,050	13,050	
400	Equipment	3,503		3,000	3,000	
500	Contributions, Indemnities and Taxes	632,161				
700	Debt Service					
800	Payments to Other Funds	22,118,636	26,834,004	26,834,004	33,023,310	6,189,306
900	Advances and Misc. Payments					
Total		26,566,757	31,780,300	31,993,522	38,118,973	6,125,451
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	21	21	20	21	
105	Full Time - Uniform					
Total		21	21	20	21	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	1,550	1,250,000	1,250,000	1,250,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,550	1,250,000	1,250,000	1,250,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Public Property	No. 20	Program Administration	No. 07
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	A398	Assistant Management Director 2	95,002	1	1	1	1	95,002	
2	C349	Commissioner of Public Property	180,822	1	1	1	1	180,822	
3	D228	Deputy Chief of Staff	155,727	1	1	1	1	155,727	
4	D250	Deputy Commissioner	136,450	1	1	1	1	136,450	
5	3B79	Design & Construcion Project Manager	86,775 - 112,802	1	1	1	1	112,802	
6	1D55	Network Support Specialist	53,537 - 70,238	1	1	1	1	70,238	
		Subtotal - Administration		6	6	6	6	751,041	
Fiscal									
7	2A06	Accountant	51,195 - 65,825	1	1	1	1	62,171	
8	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	78,679	
9	2C06	Budget Officer 2	75,843 - 97,514	1	1	1	1	98,539	
10	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,819	
11	2E08	Departmental Procurement Specialist	50,483 - 64,910	1					
12	2A01	Financial Technician	41,504 - 53,361	1	1	1	1	54,786	
		Subtotal - Fiscal		6	5	5	5	343,994	
Personnel									
13	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,019	
14	2H90	Human Resource Professional 1	35,099 - 49,761	1	1				(1)
15	2H91	Human Resource Professional 2	57,896 - 74,435	1	1		1	57,896	
16	2H12	Departmental Human Resources Manager 2	75,843 - 97,514			1	1	81,895	1
17	P588	Project Manager	88,824	1	1	1	1	88,824	
		Subtotal - Personnel		4	4	3	4	277,634	
Storeroom									
18	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	53,291	
19	1F39	Departmental Inventory Manager	62,868 - 80,819	1	1	1	1	82,444	
20	2E08	Departmental Procurement Specialist	50,483 - 64,910		1	1	1	65,735	
21	1F08	Stores Supervisor	46,734 - 51,124	1	1	1	1	51,749	
22	1F06	Store Worker	41,709 - 45,392	2	2	2	2	84,637	
		Subtotal - Storeroom		5	6	6	6	337,856	
		Total:		21	21	20	21	1,710,525	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Public Property			No. 20	Program Administration			No. 07			
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time Employees		21	21	20	21	1,710,525		
2		Overtime						7,000		
3		Shift Differential						300		
4		Credential Based Bonus						2,000		
Total Gross Requirements				21	21	20	21	1,719,825		
Plus: Earned Increment								8,137		
Plus: Longevity								107		
Less: (Vacancy Allowance)								(59,868)		
Total Budget								1,668,201		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				5,000				(5,000)	
2	Full Time - Civilian	21	1,558,373	21	1,805,062	20	21	1,658,901	(146,161)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.							2,000	2,000	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,682		6,600			7,000	400	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				500			300	(200)	
10	H&L, IOD, LT-Sick									
11										
12										
Total		21	1,562,055	21	1,817,162	20	21	1,668,201	(148,961)	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

Department Public Property	No. 20	Program Administration	No. 07
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

300	Materials & Supplies Control	79				
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	373	201	352	352	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,354	1,254	2,350	2,350	
309	Cordage & Fibers					
310	Electrical & Communication	10				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	2,634		2,003	2,003	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,706	5,748	5,420	5,420	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,648	3,687	2,925	2,925	
325	Printing	35				
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)		5,160			
	Total	13,839	16,050	13,050	13,050	

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	2,868		2,440	2,440	
428	Vehicles					
430	Furniture & Furnishings	635		560	560	
499	Other Equipment (not otherwise classified)					
	Total	3,503		3,000	3,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Public Property		No. 20	Program Administration		No. 07	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
560	Personal Injury	342,084				
561	Auto-Motor Vehicle	35,000				
564	Sidewalk Falls	250,750				
569	Other Non-Automotive	4,000				
579N	Other Non-Automotive/Non-Punitive	327				
	Total	632,161				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund	20,747,792	25,409,004	25,409,004	31,598,310	6,189,306
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds	119,564	125,000	125,000	125,000	
809	Payments to Aviation Fund	1,251,280	1,300,000	1,300,000	1,300,000	
812	Payments to Grants Revenue Fund					
	Total	22,118,636	26,834,004	26,834,004	33,023,310	6,189,306
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Administration	No. 07
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	829,696	840,673	846,472	857,472	11,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Municipal Authority	779,172	790,172	790,172	801,172	Compensation Agreement
250	Creative Budget Solution	50,000				Budget Training
250	Vendor to be determined		50,000	50,000	50,000	Budget Training
250	California Creative Solutions			5,300	5,300	PM and other training
250	Miscellaneous	524	501	1,000	1,000	Misc.
	Total Professional Services	829,696	840,673	846,472	857,472	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Administration	No. 07
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	PAID	2,398,254	2,470,765	2,470,202	2,544,308	Mall Maintenance Gallery 1 Maintenance
266	Xerox		2,293	1,628	1,628	
299	Fund Balance Adjustment	(999,689)				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Public Property	No. 20	Program Rent	No. 11
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	27,430,707	33,293,145	34,123,144	36,679,604	2,556,460
02	Water	4,490,292	4,612,169	4,612,169	5,494,744	882,575
	Total	31,920,999	37,905,314	38,735,313	42,174,348	3,439,035

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Full Time					

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	28,661				
	Total	28,661				

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Estimated Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Rent		No. 11	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	27,430,707	33,293,145	34,123,144	36,679,604	2,556,460
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		27,430,707	33,293,145	34,123,144	36,679,604	2,556,460
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	28,661					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	28,661					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department		No.	Program		No.	
Public Property		20	Rent		11	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Ground & Building Rental					
	Office of Innovation & Technology					
284	U.S Equities/The Flynn Company	1,157,885	1,708,419	1,708,419	1,821,830	1234 Market Street 15th Fl & Portion of 18th
284	6750 Lindbergh LLC	205,751	201,421	201,421	223,855	6750 Lindbergh Ave.
	Subtotal - Office of Innovation & Technology	1,363,636	1,909,840	1,909,840	2,045,685	
	Managing Director's Office					
284	Equity Properties	71,122	61,899	61,899	71,343	2150 W. Somerset Hope Plaza
284	Washington Service Corp	12,212	22,553	22,553	24,209	8747 Frankford Ave.
284	Square Foot Real Estate Management LLC	20,205				8787 Frankford Ave.
284	Magee Rehabilitation Hospital				324,583	One Penn Center - 1617 JFK Blvd, Suite 1800
	Reimbursement		(25,451)	(25,451)		
	Subtotal - Managing Director's Office	103,539	59,001	59,001	420,135	
	Police Department					
284	RMPKey LLC	194,881	174,297	174,297	229,545	2000 Hamilton St. 9th District
284	Penn Treaty Park Place	96,408	100,990	100,990	121,991	1341 N. Delaware Ave
284	Atlantic Aviation Corporation	82,200	82,200	82,200	82,200	Northeast Phila Airport
284	Utilities	189,965	194,904	194,904	254,865	Phila. Naval Business Ctr. #501 Utilities
284	Philadelphia Municipal Authority	114,886	112,387	112,387	118,602	2 Penn Center Suite 1412
284	Defense Realty 6 LLC	1,274,009	537,391	537,391	552,457	2800 S. 20th St. (DVIC)
284	Krewstown Shopping Center Associates	204,471	172,825	172,825	162,800	9353 Krewstown Road
284	Impact Services Corporation	101,731	139,990	139,990	115,990	1952 E. Allegheny
	Subtotal - Police Department	2,258,551	1,514,984	1,514,984	1,638,450	
	Office of Homeless Services					
284	Old York Realty	130,000	120,000	120,000	129,240	WAA Confidential Social-Services-Electricity
284	804 N. Broad Street Partners LLC	89,448	85,506	85,506	86,882	804 N. Broad Street
284	Congress Heights Lee LLC	299,806	295,923	295,923	308,299	1221 Bainbridge
284	Phila.Municipal Authority	1,024,201	865,646	865,646	1,027,857	Outley House - 6901 Woodland Ave.
284	Temple University Hospital, Inc.	352,341	274,530	274,530	244,303	Beacon House
	Reimbursement	(371,926)	(240,529)	(240,529)		
	Subtotal - Office of Homeless Services	1,523,870	1,401,076	1,401,076	1,796,581	
	Health Department					
284	St. Agnes	605,874	836,329			1930 S. Broad Street
284	AC HSS Office Ventures II LLC			836,329	1,065,303	1930 S. Broad Street
284	ACHSS Office Ventures II LLC				1,048,171	1930 S. Broad St. - Lab
284	The Robert Nicoletti Family Trust	262,730	277,020	277,020	321,133	1813 E. Hilton Street
284	Mount Airy Bethesda Manor CDC	374,602	303,581	303,581	377,999	7800 Ogontz Ave
284	Innerport Business Complex Associates, L.P.				803,760	7801 Essington Ave.
284	Raj Land L.P.			50,000		1835 S. Broad Street
284	Philadelphia Suburban Development Corp.			94,843		700 Packer Ave.
	Reimbursement	(490,027)	(373,486)	(373,486)	(384,774)	
	Subtotal - Health Department	753,179	1,043,444	1,188,287	3,231,592	
	Page#1 Sub-Total	6,002,775	5,928,345	6,073,188	9,132,443	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Rent	No. 11
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Ground & Building Rental					
	Licenses & Inspections					
284	Beech Interplex	200,905	191,363	191,353	200,074	1514-1524 Cecil B Moore Ave.
284	2401 Walnut LP	379,856	375,057	375,057	404,602	2401 Walnut Street
	Subtotal - Licenses & Inspections	580,761	566,420	566,410	604,676	
	Records Department					
284	Academic Properties	931,750	1,033,575	1,033,575	1,129,223	456 N. 5th St. (Archives Records)
	Revenue Department					
284	Phila. Municipal Authority Reimbursement	201,938 (17,747)	211,380	211,380	246,368	8 Penn Center Mailroom
	Subtotal - Revenue Department	184,191	211,380	211,380	246,368	
	Free Library of Philadelphia					
284	18 S. 7th S. Association	132,157	132,174	132,174	132,378	18 S. 7th St.
284	1500 Net Works Associates LP	321,057	304,886	304,886	321,231	Library of the Blind
284	University City Associates Inc. Reimbursement	250,484 (20,719)	367,474	367,474	381,672	3401 Gray's Ferry Ave. Bldg B257
	Subtotal - Free Library of Philadelphia	682,979	804,534	804,534	835,281	
	District Attorney					
284	Phila. Municipal Authority	4,316,811	5,484,513	5,484,513	5,683,990	1327-39 Chestnut Street
284	Centralized Comprehensive Human Reimbursement	254,302 (243,497)	257,964 (178,061)	257,964 (178,061)	259,931 (259,931)	112 N. Broad Street 3rd Floor
	Subtotal - District Attorney	4,327,616	5,564,416	5,564,416	5,683,990	
	City Commissioner's Office					
284	Forty Seven Hundred LP					4700 Wissahickon Ave.
284	Spring-Del Associates	641,694	625,845	625,845	642,790	520-34 N. Delaware Ave.
284	Covington Property Partners, LLC	1,203,643	4,058,469			11311 Roosevelt Blvd.
284	BLNL PA 11311 Roosevelt Blvd LLC	1,119,806		4,058,460	2,470,352	11311 Roosevelt Blvd
	Subtotal - City Commissioner's Office	2,965,143	4,684,314	4,684,305	3,113,142	
	Department of Human Services					
284	PAID	1,306,602	1,314,860	1,314,860	1,442,695	300 E. Hunting Park Ave. (Co-location unit)
284	Phila. Municipal Authority	344,230	350,443	350,443	411,624	1617 JFK Blvd. 10th Fl (One Penn Center)
284	AC HSS Office Ventures II LLC Reimbursement	385,212 (886,786)	(886,786)	(886,786)	(886,786)	
	Subtotal - Department of Human Services	1,149,258	778,517	778,517	967,533	
	Page#2 Sub-Total	10,821,698	13,643,156	13,643,137	12,580,213	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department		No.	Program		No.	
Public Property		20	Rent		11	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Ground & Building Rental					
	Public Property					
284	Phila. Municipal Authority	2,578,788	2,722,786	2,722,786	2,878,096	601 Walnut Street-Curtis Center 3rd Floor
284	Red Gap Limited	732,035	654,695	654,695	680,486	4000 American Street
284	WHY Partners LLP	1,558,398	1,530,965	1,530,965	1,602,532	D. A. Complaint Unit 1425 Arch Street
284	Peter Roberts Enterprise	84,094				2504-12 Snyder Ave. 1st Floor
284	Girard Estate Leasehold	3,401,510	3,833,871	3,833,870	4,004,430	ARA Tower 7-11th Floors & 13 (Jefferson Tower)
284	Phila. Municipal Authority	1,637,436	1,755,359	1,755,359	1,771,192	100 S. Broad St. 3, 4, 5, 6 & 7th Floors
284	667 North Broad Associates LLC	449,642	453,688	453,688	490,452	667 N. Broad Street
284	Pipeline Philly LLC	16,180				30 S. 15th Street
284	Laborers International Union of North	46,800	46,800	46,800	46,800	Parking at 1310 Wallace Street
284	IS3 West Girard LLC	649,002	649,269	649,269	651,234	801 W. Girard Street, 1300-1342 N. 8th Street
284	Rowling Properties	360,000		120,000	417,374	1917 W. Oxford Street
284	BAM RBC I LLC	95,000		100,000		2801-17 Southampton Road
284	JJG Ridge Avenue Real Estate Investment			9,786		7201 Ridge Ave Utilities
284	4742 Richmond St LLC			7,800	7,800	2795-97 Kirkbridge Street Parking Lot
284	Vendor to be determined			830,000	830,000	CAM Payment for 400 N. Broad
	Reimbursement	(722,378)	(722,378)	(722,378)	(722,378)	
	Subtotal - Public Property	10,886,507	10,925,055	11,992,640	12,658,018	
	COVID-19					
284	1305 Walnut St. Corp.	1,266,000				1305-11 Walnut St - Holiday Inn Express
284	NBPPII Roosevelt LLC	104,895				2801 Southampton Road
284	CORECIVIC, Inc.	910,000				600 E. Luzerne
	Reimbursement	(2,561,168)				
	Subtotal - COVID-19	(280,273)				
	Contingent Locations					
284	1930 S. Broad St. - New Lab Lease		1,048,171	665,761		1930 S. Broad St. - New Lab Lease
284	Environmental Health Services - New Lease		600,000	600,000		Environmental Health Services - New Lease
284	2807-17 Southampton Road - New OEM Lease		516,185	516,185		2807-17 Southampton Road - New OEM Lease
284	PFD Vehicles Storage - New Lease		632,233	632,233	632,233	PFD Vehicles Storage - New Lease
284	Mini-City Hall				36,113	Mini-City Hall
284	CLIP				290,764	CLIP
284	PAD Site				399,163	PAD Site
284	Warehouse				603,971	Warehouse
284	Achieving Independence Center				346,686	Achieving Independence Center
	Subtotal - Contingent Locations		2,796,589	2,414,179	2,308,930	
	Total - Space Rental	27,430,707	33,293,145	34,123,144	36,679,604	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Rent		No. 11	
Fund Water		No. 02				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	4,490,292	4,612,169	4,612,169	5,494,744	882,575
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		4,490,292	4,612,169	4,612,169	5,494,744	882,575
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Public Property		No. 20	Program Rent		No. 11	
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
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					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	4,490,292	4,612,169	4,612,169	5,494,744	882,575
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		4,490,292	4,612,169	4,612,169	5,494,744	882,575

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Rent	No. 11
Fund Water	No. 02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Water Department					
284	Girard Estate Leasehold	4,256,117	4,371,906	4,371,906	5,208,504	Jefferson Tower, 1101 Market Floor, 2-6
284	Girard Estate Leasehold	20,810	21,350	21,350	25,437	Jefferson Tower, Basement
284	Global-Win Inc.	45,156	46,330	46,330	55,195	2615 Huntingdon St.
284	Unit One Falls Center LP	168,209	172,583	172,583	205,608	3300 Henry Ave.
	Total - Water Department	4,490,292	4,612,169	4,612,169	5,494,744	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Public Property	No. 20	Program Utilities	No. 12
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	24,767,455	32,986,853	32,986,853	31,162,103	(1,824,750)
09	Aviation	14,000,000	14,000,000	14,000,000	17,400,000	3,400,000
Total		38,767,455	46,986,853	46,986,853	48,562,103	1,575,250

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	18,199,182	18,000,000	18,000,000	18,000,000	
09	Aviation	39,174				
Total		18,238,356	18,000,000	18,000,000	18,000,000	

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Utilities		No. 12	
Fund General		No. 01				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	24,767,455	32,986,853	32,986,853	31,162,103	(1,824,750)
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		24,767,455	32,986,853	32,986,853	31,162,103	(1,824,750)
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	18,199,182	18,000,000	18,000,000	18,000,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	18,199,182	18,000,000	18,000,000	18,000,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Public Property		No. 20	Program Utilities		No. 12	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	14,925,881	24,159,940	24,159,940	20,036,686	(4,123,254)
221	Gas Services	6,642,421	6,373,861	6,373,861	7,982,160	1,608,299
222	Steam for Heating	3,144,193	2,453,052	2,453,052	3,143,257	690,205
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	54,960				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		24,767,455	32,986,853	32,986,853	31,162,103	(1,824,750)

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Utilities	No. 12
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	54,960				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Ecosave, Inc.	54,960				Building Monitoring

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Public Property		20	Utilities		12	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Utilities					
	Electric Current					
220	Aqua Pennsylvania	1,565	2,000	2,000	2,000	Water Charges
220	Energy Management Systems	44,712	44,712	40,000	40,000	Electric Services Dilworth Park
220	PECO Energy System	5,187,308	4,993,914	4,998,488	4,157,339	Electric Current
220	SEPTA	30,482	45,000	45,138	45,000	Electric Service Concourse
220	The Mann Center for the Performing Arts	56,000	56,000	56,000		Electric Current Mann Music Center
220	JCI Art Museum				52,587	Electric Current
220	EcoSave Inc.		53,327	53,327	61,327	Ecosave HVAC Building Monitoring
220	WGL Energy Services	9,599,871	18,926,071	18,926,071	15,639,517	Electric Current
220	US Army Corps of Engineering	5,943	38,916	38,916	38,916	Electric Current
	Total - Electric Current	14,925,881	24,159,940	24,159,940	20,036,686	
	Gas Services					
221	Philadelphia Gas Works	5,455,919	3,059,376	3,059,376	3,831,437	Gas Services
221	UGI Corporation	1,186,502	3,314,485	3,314,485	4,150,723	Gas Services
	Total - Gas Services	6,642,421	6,373,861	6,373,861	7,982,160	
	Steam for Heating					
222	Veolia Energy Philadelphia Inc.		2,453,052			Steam for Heating
222	Vicinity Energy Philadelphia Inc.	3,144,193		2,453,052	3,143,257	Steam for Heating
	Total - Steam for Heating	3,144,193	2,453,052	2,453,052	3,143,257	
	Total - Utilities	24,712,495	32,986,853	32,986,853	31,162,103	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Utilities		No. 12	
Fund Aviation		No. 09				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	14,000,000	14,000,000	14,000,000	17,400,000	3,400,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,000,000	14,000,000	14,000,000	17,400,000	3,400,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	39,174					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	39,174					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Public Property		No. 20	Program Utilities		No. 12	
Fund Aviation		09				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	10,700,000	10,700,000	10,700,000	12,800,000	2,100,000
221	Gas Services	3,300,000	3,300,000	3,300,000	4,600,000	1,300,000
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					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		14,000,000	14,000,000	14,000,000	17,400,000	3,400,000

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Utilities	No. 12
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Electric Current					
220	PECO	2,200,000	2,200,000	2,200,000	2,200,000	Electric Current
220	WGL	8,500,000	8,500,000	8,500,000	10,600,000	Electric Current
	Total - Electric Current	10,700,000	10,700,000	10,700,000	12,800,000	
	Gas Service					
221	Philadelphia Gas Works	2,000,000	2,000,000	2,000,000	3,500,000	Gas Services
221	UGI Corporation	1,300,000	1,300,000	1,300,000	1,100,000	Gas Services
	Total - Gas Service	3,300,000	3,300,000	3,300,000	4,600,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Public Property	No. 20	Program Facilities Management (Quad-plex)	No. 13	
Program Description				
<i>This program encompasses facilities management for City Hall, the Philadelphia Public Safety Building (PPSB), and the Triplex, which consists of the One Parkway Building (OPB), the Municipal Services Building (MSB), and the Stout Criminal Justice Center (SCJC). Quadplex tenants include the Mayor's Office, City Council, the Federal Judicial District, the Managing Director's Office, and many City Finance and operating agencies.</i>				
Program Objectives				
<ul style="list-style-type: none"> - Focus on the facade reports to implement attainable phasing of repairs. - Continue to maintain integrity of existing structures. - Improve upon work order completion. - Improve current Office of Economic Opportunity participation. - Collaborate with Procurement to initiate and award Tri-Plex RFP. - Replace outdated boiler in MSB to improve heat distribution within the building. - Establish additional entry to City Hall with screening and X Ray equipment. - Continue to improve and update various mechanical systems in the Quad-plex. 				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Quad-Plex: work order volume	21,056	6,301	26,000	26,000
<u>Comments:</u>				
Quad-Plex: Percent of work orders completed within SLA	72.90%	91.30%	75.00%	75.00%
<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 2024 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Public Property	No. 20	Program Facilities Management - Quad-Plex	No. 13
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	20,950,503	24,603,291	22,561,510	26,812,374	4,250,864
Total		20,950,503	24,603,291	22,561,510	26,812,374	4,250,864

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	18	22	17	23	1
Total Full Time		18	22	17	23	1

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	17,643				
Total		17,643				

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Estimated Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	566,141	578,854	578,854	691,304	112,450
Finance	Employee Benefits - Uniform					
Total		566,141	578,854	578,854	691,304	112,450

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Facilities Management - Quad-Plex		No. 13	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,327,331	1,419,437	1,352,821	1,603,685	250,864
b)	Employee Benefits					
200	Purchase of Services	19,260,868	23,077,109	20,815,389	24,815,389	4,000,000
300	Materials and Supplies	334,513	86,255	367,300	367,300	
400	Equipment	27,791	20,490	26,000	26,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,950,503	24,603,291	22,561,510	26,812,374	4,250,864
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	18	22	17	23	1
105	Full Time - Uniform					
Total		18	22	17	23	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	17,643					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	17,643					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Public Property	No. 20	Program Facilities Management - Quad-Plex	No. 13
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	2L32	Administrative Specialist 2 - Non-Confidential	58,316 - 74,980	1	1	1	1	76,005	
2	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	78,079	
3	7H72	Building Services Administrator	86,775 - 111,577	2	2	2	2	209,964	
4	1B29	Contract Clerk	51,535 - 56,695	1	1	1	1	54,084	
5	1D41	Data Services Support Clerk	39,229 - 42,637		1				(1)
6	D250	Deputy Commissioner	129,063	1	1	1	1	133,257	
7	TBD	Deputy Director of Special Projects	135,058				1	135,058	1
8	2L03	Management Trainee	42,540 - 54,692				1	42,540	1
9	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	39,531	
		Subtotal - Administration		7	8	7	9	768,518	1
Security									
10	6D21	Security Officer I	44,352 - 48,394	1	2	1	2	93,371	
City Hall									
11	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	1		1	57,826	
12	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1	1	1	54,386	
13	7H62	Building Maintenance Superintendent 1	62,868 - 80,819			1	1	68,173	1
14	7H67	Building Services Manager	75,843 - 97,514	1	1	1	1	98,539	
15	7K01	Electrician 1	45,263 - 49,515	1	1				(1)
16	7J01	HVAC Mechanic 1	43,838 - 47,956				1	43,838	1
17	7J02	HVAC Mechanic 2	54,404 - 59,965		1		1	54,404	
18	7K15	Industrial Electrician 1	54,284 - 59,870		1		1	54,284	
19	7H08	Locksmith	48,990 - 53,761	1	1	1	1	48,990	
20	7J15	Machinery & Equipment Mechanic	50,189 - 55,148	1	1	1	1	56,773	
21	7H44	Painter 2	47,922 - 52,519	1	1	1	1	53,144	
22	7H27	Plumber	54,404 - 59,965	1	1	1	1	60,590	
23	7H02	Public Works Maintenance Trainee	39,057 - 42,379	1	1	1			(1)
24	7P11	Upholsterer 1	46,734 - 51,124	1	1	1	1	51,749	
		Subtotal - City Hall		10	12	9	12	702,696	
		Total:		18	22	17	23	1,564,585	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Public Property	No. 20	Program Facilities Management - Quad-Plex	No. 13
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		18	22	17	23	1,564,585	1
2		Lump Sum						10,000	
3		Overtime						75,000	
4		Shift Differential						3,000	
Total Gross Requirements				18	22	17	23	1,652,585	1
Plus: Earned Increment								5,031	
Plus: Longevity								829	
Less: (Vacancy Allowance)								(54,760)	
Total Budget								1,603,685	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		4,340		13,000			10,000	(3,000)	
2	Full Time - Civilian	18	1,241,264	22	1,269,139	17	23	1,515,685	246,546	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		81,727		69,682			75,000	5,318	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				1,000			3,000	2,000	
10	H&L, IOD, LT-Sick									
11										
12										
Total		18	1,327,331	22	1,352,821	17	23	1,603,685	250,864	1

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

Department Public Property	No. 20	Program Facilities Management - Quad-Plex	No. 13
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical	7,954		8,000	8,000	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	14,194	4,217	16,100	16,100	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	5,886	1,540	4,532	4,532	
309	Cordage & Fibers					
310	Electrical & Communication	10,175		11,782	11,782	
311	General Equipment & Machinery	340				
312	Fire Fighting & Safety	110				
313	Food					
314	Fuel - Heating & Cooling	5,961		6,000	6,000	
316	General Hardware & Minor Tools	5,681	19,637	3,100	3,100	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	167,730	29,524	200,000	200,000	
320	Office Materials & Supplies	2,565	15,090	3,000	3,000	
322	Small Power Tools & Hand Tools	3,054		7,683	7,683	
323	Plumbing, AC & Space Heating	110,863	14,747	103,725	103,725	
324	Precision, Photographic & Artists		619	500	500	
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)		881	2,878	2,878	
	Total	334,513	86,255	367,300	367,300	

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	24,936		26,000	26,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	950	6,950			
428	Vehicles					
430	Furniture & Furnishings	1,905	13,540			
499	Other Equipment (not otherwise classified)					
	Total	27,791	20,490	26,000	26,000	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Facilities Management - Quad-Plex	No. 13
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,619,859	18,906,523	18,610,693	21,610,693	3,000,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Jones Lang LaSalle Americas	15,760,579	17,239,193	17,239,123	20,239,123	Triplex Management/Maintenance
250	Scientific Boiler Water	1,425	5,100	3,000	3,000	Water Treatment
250	Scotland Yard Security Services	693,615	1,509,709	1,117,023	1,117,023	Security - City Hall
250	Vendor to be determined		87,921			Bathroom Monitors at MSB
250	All Seasons Landscaping	153,220	55,000	191,345	191,345	Landscaping City Hall
250	Firstline Locksmith LLC	1,809				Locksmith Services
250	Facility Wizard Software Inc			12,720	12,720	Annual Hosting Fee
250	Facility Wizard Software Inc			38,483	38,483	Upgrade to Software
250	Misc.	1,000		499	499	
	Total - Class 250	16,611,648	18,896,923	18,602,193	21,602,193	
251	Facility Wizard Software	8,211	9,600	8,500	8,500	Inventory Software
	Total - Class 251	8,211	9,600	8,500	8,500	
	Total - Professional Services	16,619,859	18,906,523	18,610,693	21,610,693	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Public Property	20	Facilities Management - Quad-Plex	13
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning and Laundering Pest-A Side Exterminator/Tri County Termite/Aardvark	9,508	20,841	6,956	6,956	Pest Control Services
	Total -Cleaning and Laundering	9,508	20,841	6,956	6,956	
202	Janitorial Services Team Clean Incorporated	1,202,971	3,544,857	1,263,120	2,263,120	Custodial Services
209	Telephone & Communication AT & T	1,126		2,019	2,019	Wireless Services
260	Repair and Maintenance Charges Devine Brothers Inc.	560	30,000	1,000	1,000	ATC/Backflow Preventers
260	Thyssenkrupp Elevator/Otis Elevator Services	445,362	382,000			Elevator Maintenance Services
260	Allied Elevator			604,473	604,473	Elevator Maintenance Services
260	General Asphalt Paving Co. of Phila./Bradley Sciochetti		1,500			Oil Burner Maintenance/Cleaning Parts
260	General Asphalt Paving Co. of Phila.	4,640	35,000	5,000	5,000	Plumbing & Heating
260	General Asphalt Paving Co. of Phila.	13,900		15,000	15,000	Backflow Prevent Devices
260	Phila. & Penna. Fire Protection	3,918	10,500	4,198	4,198	Fire Extinguisher Services
260	Fortress Protection LLC	24,595		25,000	25,000	Repair Alarm System
260	Siemens Industry Inc.	74,369	74,370	57,094	57,094	Fire Alarm System
260	Robert Desrochers	1,295	3,150	2,000	2,000	Repair of Equip/Instruments (DPA01-22)
260	James Doorcheck Incorporated			5,000	5,000	Installation of Doors/Glass
260	Giles and Ransome Inc./Cummins Inc.		4,000			Generator Repairs
260	State Glass & Upholstery Inc.	1,040	6,500	3,000	3,000	Glass Polish/Glazing Services
260	Elliott Lewis Corp.	146,927	15,000	116,577	116,577	HVAC Services, General Maint/Repair
260	Oneida Fire Protection	76,499	36,000	50,000	50,000	Sprinkler / Fire Suppression Systems
260	Fluidics Incorporation	3,325	5,000	5,000	5,000	Parts, HVAC Repair Services
260	Penn Power Group LLC	2,483		9,825	9,825	Generator Repairs, City Hall
260	SEPTA	600,000				SEPTA Concrete Beam repair
260	Door Services Corporation	10,114		10,000	10,000	Repair of Equip/Instruments (DPA01-22)
260	PT Mechanical Group LLC	11,484		10,000	10,000	HVAC Services, HVAC Repairs
260	Scientific Boiler Water	892		3,870	3,870	Water Treatment Chemical
	Total - Repair and Maintenance Charges	1,421,403	603,020	927,037	927,037	
301	Agricultural & Botanical Methforus Inc.	7,954		8,000	8,000	Holiday Wreaths
305	Building & Construction Donato Spaventa & Sons Inc.	820		1,000	1,000	Cement & Sealant
305	State Glass & Upholstery	370		1,800	1,800	Glass Services
305	Sherwin Williams Company	7,524		7,600	7,600	Paint
305	American Forest Product	1,620		1,700	1,700	Lumber
305	PAIK Inc.	3,860	4,217	4,000	4,000	Carpets & Ceiling Tiles
	Total - Building & Construction	14,194	4,217	16,100	16,100	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Public Property	20	Facilities Management - Quad-Plex	13
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	Dry Goods, Notions & Wearing Apparel Iris Ltd Inc./Various	5,886	1,540	4,532	4,532	Ribbons & Cartridges
310	Electrical & Communication Colonial Electrical Supply	6,835		7,000	7,000	Lamp / Ballast
310	Charles W Romano	3,069		3,500	3,500	Electrical Supplies
310	Misc / Various	271		1,282	1,282	Misc Electrical Supplies
	Total - Electrical & Communication	10,175		11,782	11,782	
314	Fuel - Heating & Cooling Papco Inc.	5,961		6,000	6,000	Fuel - Heating and Cooling
316	General Hardware & Minor Tools Independent Hardware Inc./Various	5,681	19,637	3,100	3,100	Locks
318	Janitorial, Laundry & Household Team Clean/Various	167,730	29,524	200,000	200,000	Janitorial Supplies
320	Office Materials & Supplies Staples Contract & Commercial	1,957		1,500	1,500	Office Supplies
320	W B Mason Co., Inc.	608		1,000	1,000	Water
320	Misc / Various		15,090	500	500	Misc Office Supplies
	Total : Plumbing, AC & Space Heating	2,565	15,090	3,000	3,000	
322	Small Power Tools & Hand Tools D L Electronics Incorporated / Vendor TBD	3,054		7,683	7,683	Milwaukee Power Tools
323	Plumbing AC & Space Heating Trane U.S. Inc. (Tozour Energy System)	59,490	10,000	35,744	35,744	HVAC Related Parts
323	Ferguson Enterprises	51,019	4,747	52,000	52,000	Pumps & Repair Parts
323	Vendor TBD/Various	354		15,981	15,981	Misc Plumbing Supplies
	Total - Plumbing, AC & Space Heating	110,863	14,747	103,725	103,725	
324	Precision, Photographic & Artists Innovative Pringing System		619	500	500	Ribbons & Cartridges
423	Plumbing, AC & Space Heating Ferguson Enterprises	7,636		8,000	8,000	Fixture / Heaters
423	Trane U.S. Inc. (Tozour Energy System)	17,300		18,000	18,000	HVAC Related Parts
	Total - Plumbing, AC & Space Heating	24,936		26,000	26,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Public Property	No. 20	Program Facilities Management (Field Operations)	No. 14
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Program Description

This program manages facilities within the Philadelphia Police and Fire Departments, the Managing Director's Office, the Office of Fleet Management, Riverview Home, and the Department of Licenses and Inspections locations.

Program Objectives

- Continue to monitor and upgrade building systems to improve efficiency, safety, and security, including HVAC, roof systems, security doors, and lighting.
- Continue to monitor and work with HVAC vendors on preventive maintenance of HVAC equipment to reduce breakdowns and emergency response calls.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Field Operations: Facilities division internal work order volume	7,435	3,035	8,000	8,000
<u>Comments:</u>				
Field Operations: Percent of work orders completed within service level	77.30%	78.80%	80.00%	80.00%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	20,341,173	16,711,299	23,605,601	25,355,230	1,749,629
Total		20,341,173	16,711,299	23,605,601	25,355,230	1,749,629

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	56	68	54	89	21
Total Full Time		56	68	54	89	21

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Estimated Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,474,004	2,032,133	2,032,133	2,100,145	68,013
Finance	Employee Benefits - Uniform					
Total		1,474,004	2,032,133	2,032,133	2,100,145	68,013

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Facilities Management - Field Operations		No. 14	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,574,689	5,357,475	4,919,003	5,171,343	252,340
b)	Employee Benefits					
200	Purchase of Services	15,888,380	10,201,794	17,821,123	19,254,486	1,433,363
300	Materials and Supplies	768,626	1,050,321	769,276	826,292	57,016
400	Equipment	109,478	101,709	96,199	103,109	6,910
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,341,173	16,711,299	23,605,601	25,355,230	1,749,629
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	56	68	54	89	21
105	Full Time - Uniform					
Total		56	68	54	89	21
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	59,665	
2	7H73	Facilities Management Director	100,973 - 129,814	1	1	1	1	131,239	
		Subtotal - Administration		2	2	2	2	190,904	
South									
3	7H06	Building Maintenance Group Leader	57,826 - 63,820		1		1	57,826	
4	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1	1	1	54,386	
5	7K02	Electrician 2	51,535 - 56,695	1	1	1	1	57,320	
6	7J02	HVAC Mechanic 2	54,404 - 59,965		1		1	54,404	
7	7H27	Plumber	54,404 - 59,965	1	1	1	1	59,965	
		Subtotal - South		3	5	3	5	283,901	
Central									
8	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	1	1	1	65,245	
9	7H05	Building Maintenance Mechanic	48,990 - 53,761	2	2	2	3	158,162	1
10	7H12	Carpenter 2	48,990 - 53,761	1	1				(1)
11	7K02	Electrician 2	51,535 - 56,695	1	1	1	1	53,259	
12	7H27	Plumber	54,404 - 59,965		1		1	54,404	
		Subtotal - Central		5	6	4	6	331,070	
Building Unit									
13	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	1		1	57,826	
14	7K02	Electrician 2	51,535 - 56,695	1	1	1	1	57,320	
15	7J01	HVAC Mechanic 1	43,838 - 47,956		2		1	43,838	(1)
16	7J15	Machinery & Equipment Mechanic	50,189 - 55,148		1				(1)
17	7H02	Public Works Maintenance Trainee	39,637 - 39,753		1				(1)
		Subtotal - Building Unit		2	6	1	3	158,984	(3)
		Subtotal:		12	19	10	16	964,859	(3)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
East									
18	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	1		1	57,826	
19	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1	1	1	54,586	
20	7H62	Building Maintenance Superintendent 1	62,868 - 80,819			1	1	68,373	1
21	7H12	Carpenter 2	48,990 - 53,761	1	1	1	1	54,386	
22	7J02	HVAC Mechanic 2	54,404 - 59,965	1	1	1	1	56,879	
23	7H27	Plumber	54,404 - 59,965	1	1	1	1	60,590	
		Subtotal - East		5	5	5	6	352,640	1
Northeast									
24	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	1	1	1	65,245	
25	7H06	Building Maintenance Mechanic	48,990 - 53,761				3	143,970	3
26	7K02	Electrician 2	51,535 - 56,695	1	1	1	1	51,535	
27	7J02	HVAC Mechanic 2	54,404 - 59,965	1	1	1	1	61,390	
28	7K15	Industrial Electrician 1	54,284 - 59,870						(1)
29	7H27	Plumber	54,404 - 59,965				1	54,404	
30	7H51	Roofer	47,922 - 52,519	2	2	2	2	105,663	
		Subtotal - Northeast		5	7	5	9	482,207	2
Northwest									
31	7H06	Building Maintenance Group Leader	57,826 - 63,820				1	57,826	
32	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1	1	1	54,586	
33	7H12	Carpenter 2	48,990 - 53,761	1	1	1	1	55,386	
34	7J02	HVAC Mechanic 2	54,404 - 59,965	1	1	1	1	60,790	
		Subtotal - Northwest		3	4	3	4	228,588	
Citywide Services									
35	7H61	Building Maintenance Supervisor	57,244 - 73,600	1	1				(1)
36	7H62	Building Maintenance Superintendent 1	62,868 - 80,819			1	1	82,044	1
37	7H13	Carpentry Group Leader	54,404 - 59,965	1	1	1	1	60,990	
38	7C12	Equipment Operator 2	45,540 - 49,745	1	1	1	1	50,770	
		Semi-Skilled Laborer	39,229 - 42,637				20	754,580	20
		Subtotal - Citywide Services		3	3	3	23	948,384	20
		Subtotal:		16	19	16	42	2,011,819	23

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
2nd Shift									
39	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	1		1	57,826	
40	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	2	1	1	53,761	(1)
41	7H62	Building Maintenance Superintendent 1	62,868 - 80,819	1	1	2	2	151,617	1
42	7K02	Electrician 2	51,535 - 56,695	1	1	1	1	57,520	
		Subtotal - 2nd Shift		4	5	4	5	320,724	
3rd Shift									
43	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	1	1	1	64,645	
44	7H05	Building Maintenance Mechanic	48,990 - 53,761	1		2	2	97,980	2
45	7H63	Building Maintenance Superintendent 2	66,588 - 85,594	1	1	1	1	86,619	
46	7K02	Electrician 2	51,535 - 56,695	1	1	1	1	57,320	
47	7J02	HVAC Mechanic 2	54,404 - 59,965	3	3	3	3	182,877	
		Subtotal - 3rd Shift		7	6	8	8	489,441	2
Generator Shop									
48	7H67	Building Services Manager	75,843 - 97,514	1	1	1	1	99,139	
49	7K15	Industrial Electrician 1	54,284 - 59,870		1		1	54,284	
		Subtotal - Generator Shop		1	2	1	2	153,423	
Facilities Improvements									
50	7H30	Brick Mason	51,535 - 56,695	2	2	2	2	115,040	
51	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	1				(1)
52	7H05	Building Maintenance Mechanic	48,990 - 53,761	3	3	3	3	163,958	
53	7H13	Carpentry Group Leader	54,404 - 59,965		1		1	54,404	
54	7H31	Cement Finisher 1	47,922 - 52,519	2	2	2	2	105,663	
55	7H44	Painter 2	47,922 - 52,519	3	3	3	3	160,432	
56	7H41	Plasterer	46,734 - 51,124	1	1	1	1	51,749	
		Subtotal - Facilities Improvements		12	13	11	12	651,246	(1)
		Subtotal:		24	26	24	27	1,614,834	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		North Division							
57	7H61	Building Maintenance Supervisor	57,244 - 73,600	1	1	1	1	75,225	
		South Division							
58	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	1	1	1	60,457	
59	7H63	Building Maintenance Superintendent 2	66,588 - 85,594	1	1	1	1	86,619	
60	7H67	Building Service Manager	75,843 - 97,514	1	1	1	1	98,539	
		Subtotal - South Division		3	3	3	3	245,615	
		Total:		56	68	54	89	4,912,352	21

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		56	68	54	89	4,912,352	21
2		Overtime						543,371	
3		Shift Differential						13,400	
4		Lump Sum Separation Payments						10,000	
Total Gross Requirements				56	68	54	89	5,479,123	21
Plus: Earned Increment								10,307	
Plus: Longevity								1,784	
Less: (Vacancy Allowance)								(319,871)	
Total Budget								5,171,343	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		25,305		26,187			10,000	(16,187)	
2	Full Time - Civilian	56	3,231,757	68	4,455,454	54	89	4,604,572	149,118	21
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(410)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		136,354		428,469			543,371	114,902	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		7,146		8,893			13,400	4,507	
10	H&L, IOD, LT-Sick		174,537							
11										
12										
Total		56	3,574,689	68	4,919,003	54	89	5,171,343	252,340	21

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Facilities Management - Field Operations		14	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
300	Materials & Supplies Control	6,913				
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen		1,600			
304	Books & Other Publications	57,177		70,000	70,000	
305	Building & Construction	142,472	224,782	148,400	148,400	
306	Library Materials					
307	Chemicals & Gases	5,028	31,719	3,123	3,123	
308	Dry Goods, Notions & Wearing Apparel	24,622	42,756	2,328	2,328	
309	Cordage & Fibers					
310	Electrical & Communication	103,464	214,941	115,000	115,000	
311	General Equipment & Machinery		31,902			
312	Fire Fighting & Safety	7,761	13,800	523	523	
313	Food					
314	Fuel - Heating & Cooling	33,000	112,185	35,000	35,000	
316	General Hardware & Minor Tools	186,801	53,847	202,000	199,000	(3,000)
317	Hospital & Laboratory	2,462	45	2,000	2,000	
318	Janitorial, Laundry & Household	7,859	25,313	5,176	5,176	
320	Office Materials & Supplies	8,959	6,000	9,500	9,500	
322	Small Power Tools & Hand Tools	6,842	39,000	1,680	1,680	
323	Plumbing, AC & Space Heating	164,765	250,876	162,505	222,521	60,016
324	Precision, Photographic & Artists	9,910		10,000	10,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	199				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	392		196	196	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		1,555	1,845	1,845	
	Total	768,626	1,050,321	769,276	826,292	57,016
Schedule 400 - Equipment						
401	Agricultural & Botanical	117		57	57	
403	Bakeshop, Dining Room & Kitchen	9,606		10,000	10,000	
405	Construction, Dredging & Conveying	920				
410	Electrical, Lighting & Communications		13,601			
411	General Equipment & Machinery	6,396	2,658	1,943	1,943	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating	92,439	49,564	84,199	91,109	6,910
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		743			
428	Vehicles					
430	Furniture & Furnishings		35,143			
499	Other Equipment (not otherwise classified)					
	Total	109,478	101,709	96,199	103,109	6,910

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Public Property		20	Facilities Management - Field Operations		14	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,232,886	5,637,868	6,677,467	6,877,467	200,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Scotland Yard Security Services	1,031,330	338,200	714,953	714,953	Security services
250	All Seasons Landscaping	25,150		30,000	30,000	Landscape Install/Maintenance
250	All Seasons Landscaping	46,130	45,000	64,780	64,780	Weeding & Mulching Eng. 69
250	M & M Lawn Care/Independence Construction	187,363	105,000	215,467	215,467	Turf Management
250	Jimmy's Tree	215,189	75,000			Tree Removal
250	Jimmy's Tree	66,480				Snow Removal
250	The Davey Tree Expert			295,000	295,000	Tree Removal
250	Scientific Boiler Water / Cascade Water Services	37,940	35,500	40,000	40,000	Water Treatment Services
250	Michael Symbula Electric	6,000	15,000	24,000	24,000	Parking Lot Light Maintenance Services
250	Duffield Associates, LLC	3,539		4,000	4,000	Environment Consult Services
250	Elliott Lewis Corp	3,582,376		5,209,000	5,409,000	Facility Maintenance
250	Facility Wizard Software Inc.			12,720	12,720	Annual Hosting Fee
250	Facility Wizard Software Inc.			38,483	38,483	Upgrade to Software
250	Vendor to be determined		5,000,000			Phila. Public Safety Bldg Prof Svc.
250	Misc.	6,073		2,064	2,064	Miscellaneous Personal Services
	Total - Class 250	5,207,570	5,613,700	6,650,467	6,850,467	
251	Facility Wizard Software	24,633	24,168	26,000	26,000	Inventory Software
251	Cellco Partnership	683		1,000	1,000	Public Safety
	Total - Class 251	25,316	24,168	27,000	27,000	
	Total Professional Services	5,232,886	5,637,868	6,677,467	6,877,467	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Public Property	20	Facilities Management - Field Operations	14
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning & Laundering Tri-County Termite	74,611	30,000	73,220	73,220	Pest Control Services
202	Janitorial Services Team Clean Incorporated	5,582,799	2,099,420	5,983,557	7,149,510	Custodial Services
205	Refuse, Garbage, Silt and Sludge Removal Clean Venture Incorporated	50,056	30,000	55,000	55,000	Hazardous Waste Disposal
209	Telephone & Communication A T & T Mobility	21,855		6,815	6,815	Wireless Services
260	Repair & Maintenance Charges Devine Brothers Inc.	101,301	200,000	105,000	105,000	ATC/Backflow Preventers
260	Otis Elevator Services	189,146	105,000			Elevator Maintenance Services
260	Allied Elevator			247,807	247,807	Elevator Maintenance Services
260	Clean Venture Incorporated		22,000			Hazardous Waste Disposal
260	General Asphalt Paving Co.	33,387	48,309	40,000	40,000	Backflow Prevent Devices
260	General Asphalt Paving Co. of Phila	793,442	241,000	901,321	901,321	Emergency Plumbing Repairs
260	Jimmy's Tree.	3,539	45,000	5,000	5,000	Tree Removal
260	Merchantville Overhead Door Co.	390,092	175,000	200,000	200,000	Overhead Doors Repairs
260	Phila. & Penna Fire Protection	17,812	17,500	16,392	16,392	Fire Extinguisher Services
260	Fortress Protection LLC	106,320	120,000	110,000	110,000	Repair Alarm System
260	Siemens Industry Inc.	73,183	44,000	267,925	267,925	Fire Alarm System
260	Oneida Fire Protection	41,612	90,000	45,000	45,000	Standpipe Sprinkler System
260	Oneida Fire Protection	18,516		20,000	20,000	Fire Suppression System
260	Elliott Lewis Corp		7,000			Automatic Temperature Control
260	Elliott Lewis Corp	1,104,308	272,000	1,258,420	1,258,420	HVAC Services, General Maint/Repair
260	Bustleton Services	7,560	45,000	31,871	31,871	Chain Link Fencing
260	Northeast Fence and Iron Works	22,952		30,000	30,000	Fence
260	Charles Romano	8,922	15,060	15,320	15,320	Kitchen/Electrical Repairs Services
260	Mobile Dredging & Pumping Co.		15,000			Sewer Cleaning
260	Herc Rentals Inc.	15,000	12,515	20,000	20,000	Rental, Equipment Rental
260	James Doorcheck Incorporated	15,210	20,000	24,960	24,960	Installation of Doors/Glass
260	Penn Power Group LLC	182,731		190,000	190,000	Emergency Repair/Emerg. Generator
260	Sycamore Mechanical Co.	785,061	210,000	800,000	800,000	Nederman Exhaust System
260	Scientific Boiler Water Cond Co. Inc.			48,233	48,233	Water Treatment Services
260	Fluidics Incorporated	817,419	170,000	429,034	429,034	HVAC Maintenance Services
260	State Glass & Upholstery Inc.	3,965	20,000	5,000	5,000	Glass Polish / Glazing Services
260	Firstline Locksmith LLC	10,290	12,000	15,000	15,000	Locksmith Service; Site Visit
260	Graham & Soms Restoration	79,725	41,000	85,000	85,000	Cleaning and Restoration
260	PT Mechanical Group	13,825	24,270	15,000	15,000	HVAC Services, General Maint/Repair
260	Giles and Ransome Inc.		110,000			Generator Repairs
	Subtotal: Repair & Maintenance Charges	4,835,318	2,081,654	4,926,283	4,926,283	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Repair & Maintenance Charges, Cont'd.					
260	Vendor to be determined		16,470		16,964	Backflow & Plumbing Inspection
260	Vendor to be determined		24,998		25,748	HVAC Preventative Maintenance
260	Vendor to be determined		23,978		24,698	Additional Maintenance Sites
260	Vendor to be determined		200,000			Phila. Public Safety Maintenance
	Total: Repair & Maintenance Charges	4,835,318	2,347,100	4,926,283	4,993,693	
	Rehabilitation of Property					
265	General Asphalt Paving	29,000		40,000	40,000	Plumbing and Heating Services
	Rents - Other					
285	Mobile Dredging & Video	51,908	50,000	50,000	50,000	Vacuum Jetting Unit Sewer
285	United Rentals			7,000	7,000	Portable Toilet Rental
		51,908	50,000	57,000	57,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
304	Books & Other Publications Humphry's Flags Company	57,177		70,000	70,000	Flags
305	Building & Construction James Doorcheck Inc.	70,104	82,710	75,000	75,000	Hardware Supplies
305	Sherwin Williams Company	4,804	32,940	5,000	5,000	Paint
305	Continental Flooring Company		43,552			Carpet Supplies
305	Castor Materials	2,783	10,000	3,000	3,000	Concrete
305	Donato Spaventa & Sons Incorporation	2,291	15,000	2,627	2,627	Cement & Sealant
305	American Forest Products	16,220	23,780	20,000	20,000	Lumber
305	Tague Lumber Inc.	3,208		3,500	3,500	Lumber
305	NE Fence and Iron Works	17,577	7,800	12,115	12,115	Parts only for Chain Link
305	PAIK Incorporated	3,070	6,000	4,912	4,912	Ceiling Tile
305	Stewagon Roofing Supply Inc.	924	2,000	9,300	9,300	Roofing supplies
305	State Glass & Upholstery	6,365				Glass Services
305	Bustleton Services			12,946	12,946	Parts only for Chain Link
305	Independent Hardware Incorp./Various Vendors	15,126	1,000			Panic Exit Device
	Total: Building & Construction	142,472	224,782	148,400	148,400	
307	Chemicals & Gases Airgas Refrigerate/Praxair Distribution		31,719			Gas Refrigerants
307	T Frank McCalls Inc.	5,028		3,123	3,123	Calcium Chloride for Ice
	Total - Chemical & Gases	5,028	31,719	3,123	3,123	
308	Dry Goods, Notions & Wearing Apparel Humphry's Flags Company		40,000			Flags
308	Various Vendors	24,622	2,756	2,328	2,328	Various Services
	Total - Dry Goods, Notions & Wearing Apparel	24,622	42,756	2,328	2,328	
310	Electrical & Communication Billows Electric Supply Co., Inc.		75,000			Electrical Supplies
310	Colonial Electrical Supply	44,228	75,000	37,402	37,402	Electrical Supplies
310	Colonial Electrical Supply	37,542		40,000	40,000	Lamp/Ballast
310	Charles W Romano	10,928		15,000	15,000	Electrical Supplies
310	IEH Parts Auto	4,676		4,000	4,000	Parts for Best Locks
310	Wesco Distribution Inc.	5,527		6,000	6,000	Lamps & Ballasts
310	Various Vendors	563	64,941	12,598	12,598	Electrical Supplies
	Total - Electrical & Communication	103,464	214,941	115,000	115,000	
314	Fuel-Heating & Cooling East River Energy Inc.		67,000			Fuel Oil #2
314	PAPCO Inc.	33,000	45,185	35,000	35,000	Fuel - Heating & Cooling
	Total - Fuel-Heating & Cooling	33,000	112,185	35,000	35,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	General Hardware & Minor Tools					
316	Independent Hardware Inc.	46,056	40,000	50,000	49,000	Hardware Supplies
316	Fastenal Company	1,903		2,000	2,000	Fasteners
316	Various Vendors	4,674	13,847	2,000		Hardware Supplies
316	Merchantville Overhead	105,000		115,000	115,000	Overhead Door Parts
316	Craftmaster Hardware	3,275		5,000	5,000	Detention Lock Hardware
316	James Doorcheck Inc.	13,036		15,000	15,000	Parts Best Lock
316	Maxon Supplies LLC	4,357		5,000	5,000	Welding Supplies
316	Firstline Locksmith	8,500		8,000	8,000	Locksmith Services Parts Used
	Total - General Hardware & Minor Tools	186,801	53,847	202,000	199,000	
	Hospital and Laboratory					
317	Mancine Optical Company/Variuos	2,462	45	2,000	2,000	Prescription Glasses
	Janitorial, Laundry & Household					
318	Team Clean	3,114		5,176	5,176	Janitorial Supplies
318	South Jersey Paper Products	30	25,313			Paper Supplies
318	Various Vendors	4,715				Miscellaneous Janitorial Supplies
	Total - Janitorial, Laundry & Household	7,859	25,313	5,176	5,176	
	Office Materials & Supplies					
320	Staples Contract & Commercial	3,269		3,500	3,500	Office Supplies
320	The Business Solution	5,690	6,000	6,000	6,000	Replacement Ink for Epson
	Total - Office Materials & Supplies	8,959	6,000	9,500	9,500	
	Small Power Tools & Hand Tools					
322	Moulton Ladder & Supplies	1,182		1,200	1,200	Ladders
322	Various Vendors	5,660	39,000	480	480	Small Power Tools & Hand Tools
	Total - Small Power Tools & Hand Tools	6,842	39,000	1,680	1,680	
	Plumbing AC & Space Heating					
323	Trane U.S. Inc. (Tozour Energy System)	63,342	50,000	61,505	91,505	HVAC related parts
323	United Refrigerator Inc.		34,897			HVAC Refrigeration
323	Ferguson Enterprises	101,423	115,979	101,000	131,016	Pumps & Repair Parts
323	WACO Filter Corporation		50,000			Filters
	Total - Plumbing AC & Space Heating	164,765	250,876	162,505	222,521	
	Precision, Photographic & Artists					
324	Innovative Printing System / Various	9,910		10,000	10,000	Ribbons & Cartridges

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
403	Bakeshop, Dining Room and Kitchen Indoff Incorporated	9,606		10,000	10,000	Kitchen Appliances
411	General Equipment & Machinery Willier Electric Motor/Various Vendors	6,396	2,658	1,943	1,943	Electric Motors
423	Plumbing AC & Space Heating Ferguson Enterprises	38,157	46,654	37,000	43,910	Fixtures Bathrooms/Heaters
423	Holzberg Communication	53,913		44,199	44,199	Air Conditioners
423	Various Vendors	369	2,910	3,000	3,000	Air Conditioners
	Total - Plumbing AC & Space Heating	92,439	49,564	84,199	91,109	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Public Property	No. 20	Program Capital	No. 97	
Program Description				
<p><i>This program maximizes the value of the City's capital investments in public facilities through careful budgetary planning, proper financial controls, and effective project management of design and construction initiatives. Capital projects are major construction, renovation, and rehabilitation projects that exceed \$15,000 and that have a useful life of a minimum of five years.</i></p>				
Program Objectives				
<ul style="list-style-type: none"> - Maximize the efficient use of available funding. - Training of all staff for project management skills. - Continue expediting projects that are stalled in various parts of the capital process, while working with departments to complete the process. 				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Number of substantially completed construction projects	46	23	45	45
<u>Comments:</u>	As of Q2 our construction total is 23. At this time, as long as we don't have any huge supply chain issues we will hit this goal.			
Number of projects that completed design	8	1	22	22
<u>Comments:</u>	As of Q2 our completed design total is 1 whereas our target for the year is 22. Due to delays in getting our A/E Requirements contracts conformed, this metric total is low. As of last month, 18 new A/E Requirements contracts have been conformed this will allow many Design projects that were phased to continue and other projects to begin.			
<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 2024 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Public Property	No. 20	Program Capital	No. 97
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,659,528	4,062,605	4,359,073	4,425,588	66,515
Total		6,659,528	4,062,605	4,359,073	4,425,588	66,515

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	31	35	31	35	
Total Full Time		31	35	31	35	

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Estimated Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,307,812	1,411,984	1,411,984	1,436,025	24,041
Finance	Employee Benefits - Uniform					
Total		1,307,812	1,411,984	1,411,984	1,436,025	24,041

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Capital		No. 97	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,917,707	2,801,105	3,097,573	3,164,088	66,515
b)	Employee Benefits					
200	Purchase of Services	579,528	861,005	861,005	861,005	
300	Materials and Supplies	10,384	37,700	37,700	37,700	
400	Equipment	8,075	12,795	12,795	12,795	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	3,143,834	350,000	350,000	350,000	
900	Advances and Misc. Payments					
Total		6,659,528	4,062,605	4,359,073	4,425,588	66,515
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	31	35	31	35	
105	Full Time - Uniform					
Total		31	35	31	35	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Public Property	No. 20	Program Capital	No. 97
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Officer	59,778 - 76,854	2	2	2	2	157,158	
2	3C06	Capital Projects Manager	96,664 - 124,279	1	1	1	1	124,904	
3	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	50,219	
4	2F69	Contract Coordinator	66,588 - 85,594	1	1	1	1	86,619	
5	3A19	Construction Project Technician Supervisor	61,917 - 68,474	2	2	2	1	69,299	(1)
6	6G28	Construction Trades Inspector	56,048 - 61,816	2	2	2	3	192,498	1
7	2E08	Departmental Procurement Specialist	50,483 - 64,910	1	2	1	2	135,845	
8	D250	Deputy Commissioner	148,316	1	1	1	1	148,316	
9	3B79	Design & Construction Project Manager	86,775 - 111,577	6	8	10	10	1,213,206	2
10	3B74	Engineering Specialist	69,120 - 88,861	6	6	3	3	259,918	(3)
11	2A01	Financial Technician	41,504 - 53,361	1	2	1	1	50,395	(1)
12	2L03	Management Trainee	42,540 - 54,692	1	1	1	1	42,540	
13	3B22	Mechanical Engineer 2	58,316 - 74,980	2	2	1	1	75,605	(1)
14	P579	Project Director	124,279	3	3	3	3	348,558	
15	3B76	Staff Engineer 2	86,775 - 111,577	1	1	1	1	113,402	
16	4J15	Air Pollution Control Inspector	45,263 - 49,515				1	45,263	1
17	3B04	Graduate Civil Engineer	61,335				2	120,670	2
		Total Full Time Employees		31	35	31	35	3,234,415	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Public Property			No. 20	Program Capital			No. 97			
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time Employees		31	35	31	35	3,234,415		
2		Overtime						3,000		
3		Shift Differential						600		
4		Credential Based Bonus						12,000		
Total Gross Requirements				31	35	31	35	3,250,015		
Plus: Earned Increment								26,558		
Plus: Longevity								720		
Less: (Vacancy Allowance)								(113,205)		
Total Budget								3,164,088		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		43,714							
2	Full Time - Civilian	31	2,867,379	35	3,095,778	31	35	3,148,488	52,710	
3	Full Time - Uniform									
4	Bonus, Gross Adj.							12,000	12,000	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		6,686		1,600			3,000	1,400	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		(72)		195			600	405	
10	H&L, IOD, LT-Sick									
11										
12										
Total		31	2,917,707	35	3,097,573	31	35	3,164,088	66,515	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Public Property		No. 20	Program Capital		No. 97	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,000	1,000	1,000	
309	Cordage & Fibers					
310	Electrical & Communication	20				
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	6,386	14,745	14,745	14,745	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,978	16,942	16,942	16,942	
325	Printing		303	303	303	
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)		4,710	4,710	4,710	
Total		10,384	37,700	37,700	37,700	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial and Laundry			3,872	3,872	
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,725				
428	Vehicles					
430	Furniture & Furnishings	6,350	11,940	6,940	6,940	
499	Other Equipment (not otherwise classified)		855	1,983	1,983	
Total		8,075	12,795	12,795	12,795	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Capital	No. 97
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	122,858	62,961	62,961	62,961	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Duffield Associates, Inc.	34,000	37,961	34,500	34,500	Environmental Engineer 400 N. Broad Street Work
250	Philadelphia Redevelopment Authority	88,358		10,000	10,000	
250	Miscellaneous	500		500	500	
	Total - Professional Services	122,858	37,961	45,000	45,000	
257	Vendor to be determined/Misc		25,000	17,961	17,961	Specialized services to be provided on an as needed basis depending upon specific projects.
		122,858	62,961	62,961	62,961	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Capital	No. 97
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Repair and Maintenance Charges					
260	Associated Specialty	115,000	100,000	150,000	150,000	Pub. Works Rehab./Asbestos Removal
260	Phila. Redevelopment Authority	77,812				12th-16th Street Locust St. Concourse WO71
260	Elliott Lewis Corporation	136,330		150,000	150,000	Facility Maintenance OPE
260	Philadelphia Authority for Industrial Dev.		41,737			Public Works Requirement Contracts
260	Philadelphia Authority for Industrial Dev.		100,000	85,000	85,000	Paid AMD Amendment Grant
260	Garland/DBS Inc.			135,000	135,000	Repair & Maintenance
260	Vendor to be determined/Misc.	42,367	312,342			Asbestos Abatement
260	Vendor to be determined		216,263	250,000	250,000	Public Works Requirement Contracts
	Total - Repair and Maintenance Charges	371,509	770,342	770,000	770,000	
	Maint. & Support - Comp. Hardware & Software					
266	Canon Solutions America	16,454	16,752			Maintenance
266	Xerox			15,066	15,066	Maintenance
	Total - Maint. & Support - Comp. Hardware & Software	16,454	16,752	15,066	15,066	
285	Canon Financial Services	6,659		72		Lease Canon CW500

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2024 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Department of Fleet Services	25

Department of Fleet Services	
312	403

Commissioner	
1	1

Fleet Maintenance Services	
280	366

Fleet Administrative Services	
31	36

Deputy Commissioner for Operations	
1	1

Administration / Executive Group	
2	2

Deputy Commissioner for Administration	
1	1

District I	
122	143

Occupational Health & Safety	
3	3

Bureau of Quality Assurance / Customer Service	
6	7

District II	
96	129

Fiscal / Budget	
4	4

Materials Management	
3	6

District III	
54	84

Accounts Payable / Document Intake	
5	6

Human Resources	
7	7

District IV	
7	9

FY24 PROPOSED BUDGET	
Department of Fleet Services	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 24

1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Department of Fleet Services								No. 25
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	18,075,554	20,534,432	19,540,916	21,146,675	1,605,759
		b)	Employee Benefits					
		200	Purchase of Services	5,460,023	5,449,396	6,449,396	6,430,287	(19,109)
		300	Materials and Supplies	24,041,853	31,898,142	32,898,142	27,317,244	(5,580,898)
		400	Equipment	10,069,791	12,867,352	29,867,352	15,718,745	(14,148,607)
		500	Contributions, etc.	75,000				
		800	Payments to Other Funds					
		Total		57,722,221	70,749,322	88,755,806	70,612,951	(18,142,855)
02	Water	100	Employee Compensation					
		a)	Personal Services	2,741,453	3,703,717	3,703,717	3,703,717	
		b)	Employee Benefits					
		200	Purchase of Services	1,056,540	1,489,000	1,489,000	1,489,000	
		300	Materials and Supplies	3,865,718	3,984,640	3,984,640	3,984,640	
		400	Equipment	99,018	60,000	60,000	60,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		7,762,729	9,237,357	9,237,357	9,237,357	
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,162,708	1,590,831	1,590,831	1,590,831	
		b)	Employee Benefits					
		200	Purchase of Services	470,071	470,400	470,400	470,400	
		300	Materials and Supplies	1,030,595	1,162,400	1,312,400	1,312,400	
		400	Equipment	531,950	10,032,000	9,882,000	3,032,000	(6,850,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		3,195,324	13,255,631	13,255,631	6,405,631	(6,850,000)
		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						
		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	21,979,715	25,828,980	24,835,464	26,441,223	1,605,759
		b)	Employee Benefits					
		200	Purchase of Services	6,986,634	7,408,796	8,408,796	8,389,687	(19,109)
		300	Materials and Supplies	28,938,166	37,045,182	38,195,182	32,614,284	(5,580,898)
		400	Equipment	10,700,759	22,959,352	39,809,352	18,810,745	(20,998,607)
		500	Contributions, etc.	75,000				
	800	Payments to Other Funds						
		Total		68,680,274	93,242,310	111,248,794	86,255,939	(24,992,855)

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Department of Fleet Services						25
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund:						
Technicians for Mechanical Street Sweeping (+3 Pos)	170,000					170,000
DC33, DC47 Nonrep, Exempt Wage Increase	566,118					566,118
DC33, DC47, Nonrep Other Negotiated Increase	4,455					4,455
Vendor Repair Realignment- One time Adjustment	1,000,000	(1,000,000)				
Inflation Increase for Services and Purchases		980,891	1,234,604			2,215,495
Diesel and Gasoline Fuel- One time Increase			(5,084,109)			(5,084,109)
Vehicle Parts and Accessories- One Time Increase			(1,000,000)			(1,000,000)
Transfer HR Cluster Function to CAO (-2 Pos)	(134,814)					(134,814)
Vehicle Purchase- One time Increase			(10,000,000)			(10,000,000)
L & I Vehicles- One Time Increase			(4,880,000)			(4,880,000)
Total General Fund	1,605,759	(19,109)	(19,729,505)			(18,142,855)
Aviation Fund:						
Vehicle Purchase- One time Increase			(6,850,000)			(6,850,000)
Total Aviation Fund			(6,850,000)			(6,850,000)
Total Department	1,605,759	(19,109)	(26,579,505)			(24,992,855)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Department of Fleet Services	No. 25
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Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		

A. Summary by Object Classification - All Funds

1	Lump Sum		396,333		90,175			73,331		(16,844)
2	Full Time	322	18,824,703	402	20,629,536	312	403	22,527,378	1	1,897,842
3	Bonus, Gross Adj.		631		32,781			4,000		(28,781)
4	PT, Temp/Seas, Bd , SCG		57,233		159,733			389,340		229,607
5	Overtime		2,470,787		3,729,552			3,286,967		(442,585)
6	Holiday Overtime									
7	Shift/Stress		56,989		110,052			71,226		(38,826)
8	H&L, IOD, LT-Sick		173,039		83,635			88,981		5,346
9	Work Orders Transfers Among Funds									
	Total	322	21,979,715	402	24,835,464	312	403	26,441,223	1	1,605,759

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		294,311		62,121			72,483		10,362
2	Full Time	266	15,351,400	318	15,803,620	258	319	17,687,229	1	1,883,609
3	Bonus, Gross Adj.		623		32,781			4,000		(28,781)
4	PT, Temp/Seas, Bd , SCG		43,752		124,405			308,725		184,320
5	Overtime		1,986,852		2,881,316			2,476,391		(404,925)
6	Holiday Overtime									
7	Shift/Stress		44,354		82,941			44,115		(38,826)
8	H&L, IOD, LT-Sick		124,766		83,635			83,635		
9	Work Orders Transfers Among Funds		229,496		470,097			470,097		
	Total	266	18,075,554	318	19,540,916	258	319	21,146,675	1	1,605,759

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

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Fleet	No. 25	Program Fleet Maintenance Services	No. 02	
Program Description				
<i>This program includes DFS's 16 vehicle repair facilities, which are strategically located throughout the city. Employees include skilled shop floor technicians who are responsible for vehicle repair and maintenance services.</i>				
Program Objectives				
<ul style="list-style-type: none"> -Maintain vehicle availability Service Level Agreements for the City's core mission vehicles. -Continue to focus on implementing and adhering to scheduled vehicle maintenance. 				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Fleet availability - citywide	90.00%	90.15%	90.00%	90.00%
<u>Comments:</u> New vehicle purchases in FY22 and FY23 will enable DFS to meet its citywide vehicle availability target.				
Percent of SLA met for medic units	131.9%	124.8%	100.0%	100.0%
<u>Comments:</u>	The SLA is met when 64 of 90 medic units are available. Fleet's Optimal Vehicle Replacement Strategy for medic unit purchases enabled DFS to exceed the SLA.			
Percent of SLA met for trash compactors	100.60%	95.15%	100.00%	100.00%
<u>Comments:</u>	The SLA is met when 243 compactors are available daily to support Street Department's Trash Collection Operations. New Compactor purchases in FY22 will enable DFS to meet the target during FY23.			
Percent of SLA met for radio patrol cars	99.7%	97.8%	100.0%	100.0%
<u>Comments:</u>	The SLA is met when 664 of 755 radio patrol car inventory is available on a day to day basis. In FY22, Fleet ordered 122 new radio patrol cars which will be fully placed in service in FY23. In addition, in FY23, 130 new radio patrol cars will be purchased to replenish the aged inventory.			
Fleet availability - police radio patrol cars	89.5%	90.0%	88.0%	88.0%
<u>Comments:</u>				
Percent of maintenance performed that is scheduled	75.8%	75.5%	70.0%	70.0%
<u>Comments:</u>	Fleet's target for this measure is 70.0%, which is the industry standard for the percent of maintenance performed that is scheduled.			
Percent of maintenance performed that is unscheduled	24.3%	24.5%	30.0%	30.0%
<u>Comments:</u>	Fleet's target for this measure is 30.0%, which is the industry standard for the percent of maintenance performed that is unscheduled.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Summary by Fund						
Fund No.	Fund	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	29,784,447	31,123,105	32,126,076	33,281,879	1,155,803
02	Water	7,762,729	9,237,357	9,237,357	9,237,357	
09	Aviation	2,695,217	3,255,631	3,405,631	3,405,631	
	Total	40,242,393	43,616,093	44,769,064	45,924,867	1,155,803
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/22	Fiscal 2023 Budgeted	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	233	279	226	282	3
02	Water	39	59	38	59	
09	Aviation	17	25	16	25	
	Total Full Time	289	363	280	366	3
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2023 Original Approp. (GO Only)	Fiscal 2023 Original Approp. (All Other Sources)	Fiscal 2024 Proposed Budget (GO Only)	Fiscal 2024 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Fleet	Fleet Management Facilities	2,159,000	1,000,000		1,000,000	
Fleet	Fuel tank replacement	4,780,000	750,000		1,000,000	
	Total	6,939,000	1,750,000		2,000,000	
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Appropriations	Fiscal 2023 Calculated Obligations	Fiscal 2024 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	5,990,640	6,019,826	6,019,826	6,908,291	888,465
Finance	Employee Benefits - Uniform					
	Total	5,990,640	6,019,826	6,019,826	6,908,291	888,465

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	15,647,077	17,859,205	16,862,176	18,533,877	1,671,701
b)	Employee Benefits					
200	Purchase of Services	4,055,611	3,732,596	4,732,596	4,713,487	(19,109)
300	Materials and Supplies	9,797,726	9,249,304	10,249,304	9,752,515	(496,789)
400	Equipment	284,033	282,000	282,000	282,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	29,784,447	31,123,105	32,126,076	33,281,879	1,155,803

Summary of Positions

Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	233	279	226	282	3
105	Full Time - Uniform					
	Total	233	279	226	282	3

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Department of Fleet Services	No. 25	Program Fleet Maintenance Services	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7F01	AUTOMOTIVE APPRENTICE	39,057--42,379	10	14	7	13	522,918	(1)
2	7F04	AUTOMOTIVE MAINTENANCE TECHNICIAN I	46,734--51,124	11	15	15	17	814,474	2
3	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN II	52,905--58,245	90	108	82	108	6,106,035	
4	D250	DEPUTY COMMISSIONER	144,038	1	1	1	1	144,038	
5	7C12	EQUIPMENT OPERATOR 2	45,540--49,745	1	1	1	1	51,370	
6	1F16	FLEET DISTRICT STORES MANAGER	62,868--80,819			1	1	64,493	1
7	7F30	FLEET MAINTENANCE SUPERVISOR	62,868--80,819	17	17	16	16	1,293,221	(1)
8	7F06	FLEET MAINTENANCE TEAM LEADER	59,735--65,987	29	27	29	31	2,060,066	4
9	F490	FLEET SERVICES MANAGER	114,740--120,477	2	2	2	2	235,217	
10	1F15	FLEET STORES MANAGER	51,240--56,412	1	2				(2)
11	1F14	FLEET STORES SUPERVISOR	48,990--53,761	1	1	1	1	55,386	
12	1F13	FLEET STORES WORKER	43,029--46,893	2	2	2	3	141,929	1
13	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	56,048--61,816	47	64	45	63	3,945,308	(1)
14	1F30	INVENTORY CONTROL TECHNICIAN	48,990--53,761	3	3	3	3	155,566	
15	1F08	STORES SUPERVISOR	46,734--51,124		1	1	1	46,734	
16	1F06	STORES WORKER	41,709--45,392	12	12	12	11	474,704	(1)
17	7H01	TRADES HELPER	40,504--44,023	6	9	8	10	424,998	1
				233	279	226	282	16,536,457	3

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	No.		
General	01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		FULL TIME--CIVILIAN		233	279	226	282	16,536,457	3
		LUMP SUM						72,483	
		GROSS ADJUSTMENT						4,000	
		TEMP/SEAS						308,725	
		OVERTIME-CIVILIAN						2,406,298	
		SHIFT						43,834	
		IOD						82,000	
		WORK ORDERS TRANSFERS AMONG FUNDS						470,097	
Total Gross Requirements				233	279	226	282	19,923,894	3
Plus: Earned Increment								56,997	
Plus: Longevity								6,760	
Less: (Vacancy Allowance)								(1,453,774)	
Total Budget								18,533,877	

Summary of Personal Services

Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		184,695		62,121			72,483	10,362	
2	Full Time - Civilian	233	13,134,487	279	13,198,478	226	282	15,146,440	1,947,962	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		135		32,781			4,000	(28,781)	
5	PT, Temp/Seas, Bd, SCG		39,024		124,405			308,725	184,320	
6	Overtime - Civilian		1,890,126		2,809,634			2,406,298	(403,336)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		44,348		82,660			43,834	(38,826)	
10	H&L, IOD, LT-Sick		124,766		82,000			82,000		
11	Work Orders Transfers Among Funds		229,496		470,097			470,097		
12										
Total		233	15,647,077	279	16,862,176	226	282	18,533,877	1,671,701	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Department of Fleet Services		No. 25	Program Fleet Maintenance Services		No. 02	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	12,020	4,000	4,000	4,000	
305	Building & Construction	173,540	282,000	282,000	282,000	
306	Library Materials					
307	Chemicals & Gases	133,316	148,000	148,000	148,000	
308	Dry Goods, Notions & Wearing Apparel	68,973	132,000	132,000	132,000	
309	Cordage & Fibers					
310	Electrical & Communication	27,330	2,000	2,000	2,000	
311	General Equipment & Machinery	8,899	4,000	4,000	4,000	
312	Fire Fighting & Safety	28,191	48,000	48,000	48,000	
313	Food	469	2,000	2,000	2,000	
314	Fuel - Heating & Cooling		14,000	14,000	14,000	
316	General Hardware & Minor Tools	53,901	50,000	50,000	50,000	
317	Hospital & Laboratory	5,137	7,000	7,000	7,000	
318	Janitorial, Laundry & Household	19,244	63,000	63,000	63,000	
320	Office Materials & Supplies	18,657	22,500	22,500	22,500	
322	Small Power Tools & Hand Tools	1,778	100,000	100,000	100,000	
323	Plumbing, AC & Space Heating	364	1,000	1,000	1,000	
324	Precision, Photographic & Artists	10,355	20,000	20,000	20,000	
325	Printing	722	18,000	18,000	18,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	8,205,280	7,491,804	8,341,804	7,995,015	(346,789)
335	Lubricants	1,029,550	840,000	990,000	840,000	(150,000)
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	9,797,726	9,249,304	10,249,304	9,752,515	(496,789)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying		4,000	4,000	4,000	
410	Electrical, Lighting & Communications		20,000	20,000	20,000	
411	General Equipment & Machinery	241,937	182,000	182,000	182,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating	5,912				
424	Precision, Photographic & Artists	8,613	38,000	38,000	38,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	22,545	18,000	18,000	18,000	
428	Vehicles					
430	Furniture & Furnishings	5,026	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
	Total	284,033	282,000	282,000	282,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	201,753	180,000	210,000	210,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Rob's Automotive & Collision	171,726	166,000	166,000	166,000	Towing Services
250	M&M Lawn Care East Inc	14,007	12,000	30,000	30,000	Turf Management
250	Various	15,610	2,000	14,000	14,000	Drug Screen Testing, Background
	Total 250	201,343	180,000	210,000	210,000	
251	Professional Services- Information Technology	410				Information Technology
	Total 251	410				

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	<u>Cleaning and Laundering</u>					
	Clean Rental Service	21,611	62,000	62,000	62,000	Uniform Rental and Laundry Service
	Total Class 201	21,611	62,000	62,000	62,000	
202	<u>Janitorial Services</u>					
	Girard Car Wash, FMWF LLC, Krewsin Kleen	174,507	172,000	172,000	172,000	Vehicle Washing & Detailing
	Industrial Commercial Cleaning Group	215,994	188,000	188,000	188,000	Window Washing & Janitorial Svc
	Total Class 202	390,501	360,000	360,000	360,000	
260	<u>Repair & Maintenance Charges</u>					
	Faulkner Collision; Rocco's Collision	449,192	380,000	450,000	450,000	Auto Collision & Light Truck Repair
	Baker Equipment	186,023	148,000	148,000	148,000	Bucket & Lift Truck Repairs
	Henise Tire Service Co	245,114	220,000	400,000	400,000	Emergency Tire Repair & Recapping
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	209,880	300,000	300,000	300,000	Engine and Transmission Repair
	Fire Line Equipment	206,514	160,000	350,000	350,000	Fire Aerial Apparatus & Other Equip.
	Yank Marine Inc		70,000	70,000	70,000	Fire Boat Repair & Maintenance
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	1,020,038	490,000	990,000	990,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	150,856	90,000	125,000	125,000	Lift and Hydraulic Jack Repair
	Set Rite Corp; Merchantville Overhead Door Co. Inc	80,594	50,000	65,000	65,000	Overhead Door Repair & Maintenance
	Regent Hydraulic & Machine Works	38,303	90,000	120,000	120,000	Overhead Lube System Repair
	Havis Inc	4,925	98,000	98,000	98,000	Refabrication/Retrofit & Safety Equip
	IDSC Holdings LLC/Snap on Industrial	32,901	60,000	60,000	60,000	Snap on Tool Repair
	Various	402,841	480,000	480,000	480,000	Bid31 Repair Services
	Various	220,700	338,596	288,596	269,487	Repair Parts and Materials
	Total Class 260	3,247,881	2,974,596	3,944,596	3,925,487	
285	<u>Rents</u>					
	Enterprise Leasing	99,035	78,000	78,000	78,000	Vehicle Rental/ Leasing
	Various	65,631	50,000	50,000	50,000	Equipment & Trailer Rental
	Total Class 285	164,666	128,000	128,000	128,000	
305	<u>Building & Construction</u>					
	Colours Inc, Becon Graphics LLC	142,607	172,000	172,000	172,000	Automotive Paint & Related Supplies
	J M R Graphics Inc, Brewers International	30,832	98,000	98,000	98,000	Decal Film and Related Supplies
	Various	101	12,000	12,000	12,000	Other Supplies
	Total Class 305	173,540	282,000	282,000	282,000	
307	<u>Chemicals & Greases</u>					
	Petro Choice Holdings Inc	52,830	102,000	102,000	102,000	Anti-Freeze
	Various	80,486	46,000	46,000	46,000	Gas, Chemicals
		Total Class 307	133,316	148,000	148,000	148,000

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	<u>Dry Goods, Notions & Wearing Apparel</u>					
	Unifirst Corporations	56,332	100,000	100,000	100,000	Work Shirts
	Various	12,641	32,000	32,000	32,000	Safety & PPE Equipment
	Total Class 308	68,973	132,000	132,000	132,000	
316	<u>General Hardware & Minor Tools</u>					
	Fastenal Co	46,398	45,000	45,000	45,000	Fasteners and Hardware
	Maxon Supplies	7,372	2,500	2,500	2,500	Welding Supplies
	Grainger	131	2,500	2,500	2,500	Locks and Other Small Tools
	Total Class 316	53,901	50,000	50,000	50,000	
318	<u>Janitorial, Laundry & Household</u>					
	W B Mason Company Inc	8,205	18,000	18,000	18,000	Toilet Supplies and Hand Towels
	Americahem International	8,342	20,000	20,000	20,000	Floor Compound
	Various	2,697	25,000	25,000	25,000	Transh Bags, Cans, & Cleaning Supplies
	Total Class 318	19,244	63,000	63,000	63,000	
322	<u>Small Power Tools & Hand Tools</u>					
	I D S C Holding LLC		80,000	80,000	80,000	Shop Tools: General / Automotive
	Various	1,778	20,000	20,000	20,000	Vehicle Repair Equipment & Tools
	Total Class 322	1,778	100,000	100,000	100,000	
328	<u>Vehicle Parts & Accessories</u>					
	Internetwork Service, RJ Walsh Associates	133,243	178,000	178,000	178,000	Fuel Distribution Equipment Parts
	Harley Davidson of Camden County	51,698	66,000	66,000	66,000	Motorcycles Parts / Tire & Tube
	Havis Inc	96,842	120,000	120,000	120,000	Parts Refabrication & Retrofit
	IEH Auto Parts LLC; Hoffman International Inc	17,869	138,000	138,000	138,000	Snow Rem Eq & Tire Skid Chains
	McCarty Tire Svc, Henise, Bergeys Inc, M. Gabor	1,436,631	1,642,000	1,642,000	1,642,000	Tires & Tubes
	Various	6,468,997	5,304,000	6,154,000	5,807,211	Bid31 Motor Vehicle Parts
	Various		43,804	43,804	43,804	Other Vehicle Parts
	Total Class 328	8,205,280	7,491,804	8,341,804	7,995,015	
335	<u>Lubricants</u>					
	Craft Oil Corporation	1,029,550	840,000	990,000	840,000	Motor Oil, Transmission Fluid
	Total Class 335	1,029,550	840,000	990,000	840,000	
411	<u>General Equipment & Machinery</u>					
	Various	241,937	182,000	182,000	182,000	Vehicle Repair Equipment & Tools
	Total Class 411	241,937	182,000	182,000	182,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

PROGRAM SUMMARY

Department Department of Fleet Services	No. 25	Program Fleet Maintenance Services	No. 02
Fund Water	No. 02		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,741,453	3,703,717	3,703,717	3,703,717	
b)	Employee Benefits					
200	Purchase of Services	1,056,540	1,489,000	1,489,000	1,489,000	
300	Materials and Supplies	3,865,718	3,984,640	3,984,640	3,984,640	
400	Equipment	99,018	60,000	60,000	60,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,762,729	9,237,357	9,237,357	9,237,357	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	39	59	38	59	
105	Full Time - Uniform					
	Total	39	59	38	59	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Department of Fleet Services	No. 25	Program Fleet Maintenance Services	No. 02
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7F01	AUTOMOTIVE APPRENTICE	39,057--42,379		1				(1)
2	7F04	AUTOMOTIVE MAINTENANCE TECHNICIAN I	46,734--51,124		4	1	4	220,469	
3	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN II	52,905--58,245	12	23	12	25	1,451,609	2
4	1F16	FLEET DISTRICT STORES MANAGER	62,868--80,819		1				(1)
5	7F30	FLEET MAINTENANCE SUPERVISOR	62,868--80,819	2	2	2	2	155,311	
6	7F06	FLEET MAINTENANCE TEAM LEADER	59,735--65,987	4	5	5	5	331,097	
7	7F46	FLEET QUALITY ASSURANCE SPECIALIST	51,195--65,825	1	1	1	1	67,250	
8	F490	FLEET SERVICES MANAGER	114,740	1	1	1	1	114,740	
9	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	56,048--61,816	13	13	12	13	813,167	
10	1F30	INVENTORY CONTROL TECHNICIAN	48,990--53,761	2	2	1	2	104,926	
11	1F06	STORES WORKER	41,709--45,392	3	4	2	4	171,544	
12	7H01	TRADES HELPER	40,504--44,023	1	2	1	2	85,552	
				39	59	38	59	3,515,665	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Department of Fleet Services	No. 25	Program Fleet Maintenance Services	No. 02
Fund Water	No. 02		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		FULL TIME--CIVILIAN PT, TEMP/SEAS, BD, SCG CIVILIAN REGULAR OVERTIME SHIFT DIFFERENTIAL IOD WORK ORDERS TRANSFERS AMONG FUNDS		39	59	38	59	3,515,665 49,895 512,000 18,418 5,346 (275,417)	
Total Gross Requirements				39	59	38	59	3,825,907	
Plus: Earned Increment								4,324	
Plus: Longevity								1,015	
Less: (Vacancy Allowance)								(127,529)	
Total Budget								3,703,717	

Summary of Personal Services

Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		98,196		26,405				(26,405)	
2	Full Time - Civilian	39	2,418,293	59	3,389,338	38	59	3,393,475	4,137	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		8							
5	PT, Temp/Seas, Bd, SCG		13,481		19,175			49,895	30,720	
6	Overtime - Civilian		306,829		525,798			512,000	(13,798)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		8,430		18,418			18,418		
10	H&L, IOD, LT-Sick		20,964					5,346	5,346	
11	Work Orders Transfers Among Funds		(124,748)		(275,417)			(275,417)		
12										
Total		39	2,741,453	59	3,703,717	38	59	3,703,717		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Department of Fleet Services		No. 25	Program Fleet Maintenance Services		No. 02	
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		6,000	6,000	6,000	
305	Building & Construction	1,072	40,000	40,000	40,000	
306	Library Materials					
307	Chemicals & Gases	26,529	28,000	28,000	28,000	
308	Dry Goods, Notions & Wearing Apparel	2,351	9,000	9,000	9,000	
309	Cordage & Fibers					
310	Electrical & Communication		4,000	4,000	4,000	
311	General Equipment & Machinery	245	5,000	5,000	5,000	
312	Fire Fighting & Safety	3,119	10,000	10,000	10,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,106	38,000	38,000	38,000	
317	Hospital & Laboratory	145	2,000	2,000	2,000	
318	Janitorial, Laundry & Household	2,478	5,000	5,000	5,000	
320	Office Materials & Supplies	2,011	4,000	4,000	4,000	
322	Small Power Tools & Hand Tools		48,000	48,000	48,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,214	500	500	500	
325	Printing	6,007	2,000	2,000	2,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	1,088,062	1,494,140	1,144,140	1,144,140	
335	Lubricants	188,766	198,000	198,000	198,000	
340	#2 Diesel Fuel	1,383,703	987,000	1,337,000	1,337,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	1,154,910	1,104,000	1,104,000	1,104,000	
399	Other Materials & Supplies (not otherwise classified)					
	Total	3,865,718	3,984,640	3,984,640	3,984,640	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	12,248				
411	General Equipment & Machinery	76,045	30,000	30,000	30,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	835	8,000	8,000	8,000	
423	Plumbing, AC & Space Heating		3,000	3,000	3,000	
424	Precision, Photographic & Artists		4,000	4,000	4,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	9,890	8,500	8,500	8,500	
428	Vehicles					
430	Furniture & Furnishings		6,500	6,500	6,500	
499	Other Equipment (not otherwise classified)					
	Total	99,018	60,000	60,000	60,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Department of Fleet Services	No. 25	Program Fleet Maintenance Services	No. 02
Fund Water	No. 02		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,940	35,000	35,000	35,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Occupational Health P.C	15,000	15,000	15,000	15,000	Medical Surveillance Program
250	Robs Automotive & Collision Center		18,000	18,000	18,000	Towing Services
250	Various	1,940	2,000	2,000	2,000	Drug Screen Testing
	Total 250	16,940	35,000	35,000	35,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	No.		
Water	02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	<u>Janitorial Services</u>					
	Various	64,748	78,000	78,000	78,000	Janitorial Services
	Total Class 202	64,748	78,000	78,000	78,000	
260	<u>Repair & Maintenance Charges</u>					
	Faulkner Collision; Rocco's Collision	114,388	180,000	180,000	180,000	Auto Collision & Light Truck Repair
	Baker Equipment	69,318	120,000	120,000	120,000	Bucket & Lift Truck Repairs
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	43,671	98,000	98,000	98,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	147,142	240,000	240,000	240,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	20,577	50,000	50,000	50,000	Overhead Lube System Repair
	Various	35,380	92,000	92,000	92,000	Bid31 Repair Services
	Various	296,159	244,000	244,000	244,000	Repair & Maintenance
	Total Class 260	726,635	1,024,000	1,024,000	1,024,000	
285	<u>Rents - Other</u>					
	Enterprise Leasing	9,760	80,000	80,000	80,000	Vehicle Rental/ Leasing
	Total Class 285	9,760	80,000	80,000	80,000	
286	<u>Rental of Parking Spaces</u>					
	Philadelphia Parking Authority, Parkway Corp	228,060	242,000	242,000	242,000	Rental of Vehicle Parking Spaces
	Total Class 286	228,060	242,000	242,000	242,000	
328	<u>Vehicle Parts & Accessories</u>					
	Havis Inc		58,000	52,000	52,000	OEM Parts
	Various	995,148	1,350,000	1,000,000	1,000,000	Bid31 Motor Vehicle Parts
	Various	92,914	86,140	92,140	92,140	Vehicle parts & accessories
	Total Class 328	1,088,062	1,494,140	1,144,140	1,144,140	
335	<u>Lubricants</u>					
	Craft Oil Corporation	188,766	198,000	198,000	198,000	Motor Oil, Transmission Fluid
	Total Class 335	188,766	198,000	198,000	198,000	
340	<u># Diesel Fuel</u>					
	Mansfield Oil Company	1,383,703	987,000	1,337,000	1,337,000	Diesel Fuel
	Total Class 340	1,383,703	987,000	1,337,000	1,337,000	
345	<u>Gasoline Fuel</u>					
	Mansfield Oil Company	1,154,910	1,104,000	1,104,000	1,104,000	Gasoline Fuel
	Total Class 345	1,154,910	1,104,000	1,104,000	1,104,000	
411	<u>General Equipment & Machinery</u>					
	Various	76,045	30,000	30,000	30,000	Vehicle Repair Equipment
	Total Class 411	76,045	30,000	30,000	30,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	No.		
Aviation	09		

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,162,708	1,590,831	1,590,831	1,590,831	
b)	Employee Benefits					
200	Purchase of Services	470,071	470,400	470,400	470,400	
300	Materials and Supplies	1,030,595	1,162,400	1,312,400	1,312,400	
400	Equipment	31,843	32,000	32,000	32,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,695,217	3,255,631	3,405,631	3,405,631	

Summary of Positions

Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	25	16	25	
105	Full Time - Uniform					
	Total	17	25	16	25	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Department of Fleet Services	No. 25	Program Fleet Maintenance Service	No. 02
Fund Aviation	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7F01	AUTOMOTIVE APPRENTICE	39,057--42,379			1	1	39,057	1
2	7F04	AUTOMOTIVE MAINTENANCE TECHNICIAN 1	46,734--51,124		1		1	46,734	
3	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN 2	52,905--58,245	2	8	1	6	347,430	(2)
4	7F30	FLEET MAINTENANCE SUPERVISOR	62,868--80,819	1	1	1	1	82,244	
5	7F06	FLEET MAINTENANCE TEAM LEADER	59,735--65,987	4	4	4	4	265,777	
6	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	56,048--61,816	8	9	7	9	562,919	
7	1F06	STORES WORKER	41,709--45,392	2	2	2	2	87,926	
8	7H01	TRADE HELPER	40,504--44,023				1	40,504	1
TOTAL				17	25	16	25	1,472,591	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Department of Fleet Services			No. 25	Program Fleet Maintenance Services			No. 02			
Fund Aviation			No. 09							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		LUMPSUM FULL TIME - CIVILIAN PT, TEMP SEASONAL, BD, SCG OVERTIME - CIVILIAN SHIFT DIFFERENTIAL WORK ORDERS TRANSFERS AMONG FUNDS		17	25	16	25	848 1,472,591 30,720 298,576 8,693 (194,680)		
Total Gross Requirements				17	25	16	25	1,616,748		
Plus: Earned Increment								3,728		
Plus: Longevity								355		
Less: (Vacancy Allowance)								(30,000)		
Total Budget								1,590,831		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		3,826		1,649			848	(801)	
2	Full Time - Civilian	17	1,055,010	25	1,436,578	16	25	1,446,674	10,096	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG				16,153			30,720	14,567	
6	Overtime - Civilian		177,106		322,438			298,576	(23,862)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		4,205		8,693			8,693		
10	H&L, IOD, LT-Sick		27,309							
11	Work Orders Transfers Among Funds		(104,748)		(194,680)			(194,680)		
12										
Total		17	1,162,708	25	1,590,831	16	25	1,590,831		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Department of Fleet Services		No. 25	Program Fleet Maintenance Services		No. 02	
Fund Aviation		No. 09				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		2,000	2,000	2,000	
305	Building & Construction	212	3,000	3,000	3,000	
306	Library Materials					
307	Chemicals & Gases	8,479	12,000	12,000	12,000	
308	Dry Goods, Notions & Wearing Apparel	1,146	8,000	8,000	8,000	
309	Cordage & Fibers					
310	Electrical & Communication	111	1,000	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	576				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	200	2,500	2,500	2,500	
317	Hospital & Laboratory	516	1,000	1,000	1,000	
318	Janitorial, Laundry & Household		2,500	2,500	2,500	
320	Office Materials & Supplies	1,173	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools		10,000	10,000	10,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		2,000	2,000	2,000	
325	Printing	78				
326	Recreational & Educational					
328	Vehicle Parts & Accessories	494,685	619,600	541,600	541,600	
335	Lubricants	41,231	60,000	60,000	60,000	
340	#2 Diesel Fuel	186,541	216,000	266,000	266,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	295,647	220,800	398,800	398,800	
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,030,595	1,162,400	1,312,400	1,312,400	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	10,121				
411	General Equipment & Machinery	6,421	12,000	12,000	12,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		5,000	5,000	5,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	15,301	7,000	7,000	7,000	
428	Vehicles					
430	Furniture & Furnishings		8,000	8,000	8,000	
499	Other Equipment (not otherwise classified)					
	Total	31,843	32,000	32,000	32,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Department of Fleet Services	No. 25	Program Fleet Maintenance Services	No. 02
Fund Aviation	No. 09		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	438	5,000	5,000	5,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Drugscan	438	5,000	5,000	5,000	Drug Screen Testing
	Total	438	5,000	5,000	5,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
Aviation		09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	<u>Repair & Maintenance Charges</u>					
	Campbell Supply Co	58,035	50,000	50,000	50,000	Airport Resure Equipment Repairs & Safety Inspection
	Faulkner Collision; Rocco's Collision	62,871	65,000	65,000	65,000	Auto Collision & Light Truck Repair
	Del Val Interl Trucks Inc	8,075	80,000	80,000	80,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	171,586	90,000	90,000	90,000	Heavy / Medium Truck Repairs
	Hoffman International Inc	40,315	44,000	44,000	44,000	Snow Removal Equip Maintenance
	Various	83,915	78,400	78,400	78,400	Repair and Maintenance
	Total Class 260	424,797	407,400	407,400	407,400	
328	<u>Vehicle Parts & Accessories</u>					
	IEH Auto Parts LLC; Hoffman International Inc		88,000	60,000	60,000	Snow Removal Eq & Tire Skid Chains
	Various	479,009	452,000	452,000	452,000	Bid31 Motor Vehicle Parts
	Various	15,676	79,600	29,600	29,600	Vehicle Parts
	Total Class 328	494,685	619,600	541,600	541,600	
335	<u>Lubricants</u>					
	Petrochoice Holdings Inc	41,231	60,000	60,000	60,000	Motor Oil, Transmission Fluid
	Total Class 335	41,231	60,000	60,000	60,000	
340	<u># Diesel Fuel</u>					
	Mansfield Oil Company	186,541	216,000	266,000	266,000	Diesel Fuel
	Total Class 340	186,541	216,000	266,000	266,000	
345	<u>Gasoline Fuel</u>					
	Mansfield Oil Company	295,647	220,800	398,800	398,800	Gasoline Fuel
	Total Class 345	295,647	220,800	398,800	398,800	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Fleet	No. 25	Program Fleet Administrative Services	No. 04	
Program Description				
<p><i>This program provides necessary administrative and financial resources. Key activities include the operation of DFS' 61 fuel sites, which dispense an average of 6.5 million gallons of fuel per year, not only for City-owned vehicles, but also to vehicles owned by the School District of Philadelphia, the Philadelphia Parking Authority, the Philadelphia Housing Authority, and the Philadelphia Redevelopment Authority. Fuel sites are located across City facilities, including police, fire, and sanitation districts. DFS also operates a Compressed Natural Gas (CNG) station for CNG Street Compactor fueling.</i></p>				
Program Objectives				
<ul style="list-style-type: none"> -Continue DFS's High School Student's Internship Program and Automotive Apprentice Programs. -Continue DFS's Environmental Initiatives by purchasing hybrid, hybrid electric and CNG vehicles. -Continue DFS' High School Student Automotive Internship Program and Automotive Apprentice Programs. -Initiate High School Student Fleet Stores Internship Program. 				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Number of Automotive Apprentices	7	8	8	8
<u>Comments:</u>				
Employee turnover ratio	17.2%	tabulated at year-end	10.0%	10.0%
<u>Comments:</u>				
Number of High School Interns	13	10	9	25
<u>Comments:</u>				
Fuel Sites Improvements	0	0	2	2
<u>Comments:</u> This measure has been delayed due to a lack of contract in place. A fuel site improvement contract is now in place and 2 sites are now in the design stage. The project will start in 4th quarter.				
Hybrid, Hybrid Electric Vehicle Additions	102	201	200	200
<u>Comments:</u>				
CNG Vehicle Additions	3	0	3	3
<u>Comments:</u> This measure has been delayed due to a lack of contract in place.				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2024 OPERATING BUDGET						
Department		No.	Program			No.
Department of Fleet Services		25	Fleet Administrative Services			04
Summary by Fund						
Fund No.	Fund	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	18,191,922	27,118,365	27,121,878	21,971,827	(5,150,051)
Total		18,191,922	27,118,365	27,121,878	21,971,827	(5,150,051)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/22	Fiscal 2023 Budgeted	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	33	39	32	37	(2)
Total Full Time		33	39	32	37	(2)
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,355,652	2,550,000	3,550,000	2,550,000	(1,000,000)
Total		2,355,652	2,550,000	3,550,000	2,550,000	(1,000,000)
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2023 Original Approp. (GO Only)	Fiscal 2023 Original Approp. (All Other Sources)	Fiscal 2024 Proposed Budget (GO Only)	Fiscal 2024 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Fleet	Vehicle Purchases (All)	41,700,000	13,300,000		11,000,000	
Total		41,700,000	13,300,000		11,000,000	
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Appropriations	Fiscal 2023 Calculated Obligations	Fiscal 2024 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	875,459	1,027,383	1,028,771	1,003,358	(25,413)
Finance	Employee Benefits - Uniform					
Total		875,459	1,027,383	1,028,771	1,003,358	(25,413)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Fleet Services	25	Fleet Administrative Services	04
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,428,477	2,675,227	2,678,740	2,612,798	(65,942)
b)	Employee Benefits					
200	Purchase of Services	1,404,412	1,716,800	1,716,800	1,716,800	
300	Materials and Supplies	14,244,127	22,648,838	22,648,838	17,564,729	(5,084,109)
400	Equipment	39,906	77,500	77,500	77,500	
500	Contributions, Indemnities and Taxes	75,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,191,922	27,118,365	27,121,878	21,971,827	(5,150,051)

Summary of Positions

Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	33	39	32	37	(2)
105	Full Time - Uniform					
	Total	33	39	32	37	(2)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	2,355,652	2,550,000	3,550,000	2,550,000	(1,000,000)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	2,355,652	2,550,000	3,550,000	2,550,000	(1,000,000)

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Administrative Services	04
Fund	No.		
General	01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2A06	ACCOUNTANT	51,195--65,825			1			
2	2A05	ACCOUNTANT TRAINEE	42,669--54,854	1	1	1	1	54,854	
3	2L11	ADMIN ASSISTANT-CONFIDENTIAL	46,914--60,310	1	1	1	1	61,935	
4	2L10	ADMIN ASSISTANT-NON-CONFIDENTIAL	45,769--58,840	2	2	2	2	120,130	
5	2L20	ADMINISTRATIVE OFFICER	59,778--76,854	1	1	1	1	74,013	
6	2L32	ADMINISTRATIVE SPECIALIST 2	58,316--74,980				1	66,640	1
7	2L01	ADMINISTRATIVE TECHNICIAN	40,333--51,866	8	7	7	6	318,546	(1)
8	2L06	ADMINISTRATIVE TRAINEE 1	41,339--53,163	1	1				(1)
9	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN 2	52,905--58,245		1				(1)
10	2C05	BUDGET OFFICER 1	70,848--91,083	1	1	1	1	76,531	
11	1A04	CLERK 3	44,352--48,394	2	3	1	2	97,612	(1)
12	2H11	DEPT HUMAN RESOURCES MANAGER 1	66,588--85,594		1				(1)
13	2E08	DEPT PROCUREMENT SPECIALIST	50,483--64,910	1	2		2	122,579	
14	D250	DEPUTY COMMISSIONER	144,038	1	1	1	1	144,038	
15	D375	DEPUTY MANAGING DIRECTOR	160,302	1	1	1	1	160,302	
16	2L18	EXECUTIVE ASSISTANT	75,843--97,514	1	1	1	1	99,539	
17	E695	EXECUTIVE ASSISTANT-EXEMPT	50,000		1		1	50,000	
18	2A01	FINANCIAL TECHNICIAN	41,504--53,361		1				(1)
19	1F16	FLEET DISTRICT STORES MANAGER	62,868--80,819		1	1	1	73,067	
20	7F30	FLEET MAINTENANCE SUPERVISOR	62,868--80,819	1	1	1			(1)
21	7F48	FLEET MATERIALS MANAGER	66,588--85,594	1	1	1	1	87,019	
22	N/A	FLEET QUALITY ASSURANCE DIRECTOR	86,775--111,577				1	94,400	1
23	7F47	FLEET QUALITY ASSURANCE MANAGER	66,588--85,594	1		1	1	87,019	1
24	7F46	FLEET QUALITY ASSURANCE SPECIALIST	51,195--65,825	3	3	3	3	201,550	
25	F490	FLEET SERVICES MANAGER	112,029	1	2	1	1	112,029	(1)
26	2H90	HUMAN RESOURCES PROFESSIONAL 1	46,914--60,310			1	1	50,265	1
27	1F30	INVENTORY CONTROL TECHNICIAN	48,990--53,761		1		1	53,761	
28	2H78	OCCUPATIONAL SAFETY ADMIN 2	75,843--97,514	1	1	1	1	98,539	
29	2H26	OCCUPATIONAL SAFETY TECHNICIAN	54,404--59,965	1	1	1	1	60,590	
30	1A02	OFFICE CLERK 1	34,489--36,829			1	1	34,489	1
31	1A03	OFFICE CLERK 2	37,526--40,572	1	1	1	1	41,397	
32	2H58	SR DEPT HUMAN RESOURCES ASSOCIATE	66,588--85,594	2	1	1	1	86,219	
33	1F06	STORES WORKER	41,709--45,392				1	41,709	1
TOTAL				33	39	32	37	2,568,772	(2)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Department of Fleet Services	No. 25	Program Fleet Administrative Services	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME--CIVILIAN OVERTIME-CIVILIAN SHIFT H&L, IOD, LT-SICK VACANCY ALLOWANCE		33	39	32	37	2,568,772 70,093 281 1,635	(2)
Total Gross Requirements				33	39	32	37	2,640,781	(2)
Plus: Earned Increment								13,120	
Plus: Longevity								651	
Less: (Vacancy Allowance)								(41,754)	
Total Budget								2,612,798	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		109,616							
2	Full Time - Civilian	33	2,216,913	39	2,605,142	32	37	2,540,789	(64,353)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		488							
5	PT, Temp/Seas, Bd, SCG		4,728							
6	Overtime - Civilian		96,726		71,682			70,093	(1,589)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		6		281			281		
10	H&L, IOD, LT-Sick				1,635			1,635		
11										
12										
Total		33	2,428,477	39	2,678,740	32	37	2,612,798	(65,942)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Department of Fleet Services		No. 25	Program Fleet Administrative Services		No. 04	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	119,419	120,000	120,000	120,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		2,500	2,500	2,500	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,158				
313	Food	238	1,000	1,000	1,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,165	10,000	10,000	10,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,894	5,000	5,000	5,000	
325	Printing	967	4,000	4,000	4,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel	6,625,009	10,793,838	10,793,838	8,664,000	(2,129,838)
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	7,487,277	11,712,500	11,712,500	8,758,229	(2,954,271)
399	Other Materials & Supplies (not otherwise classified)					
	Total	14,244,127	22,648,838	22,648,838	17,564,729	(5,084,109)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	8,669				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		7,500	7,500	7,500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	26,364	24,000	24,000	24,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,873	36,000	36,000	36,000	
428	Vehicles					
430	Furniture & Furnishings		10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
	Total	39,906	77,500	77,500	77,500	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Administrative Services	04
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	107,534	270,000	270,000	270,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	1 Source Safety & Health Inc	25,000	25,000	25,000	25,000	Hazard Comm. & Industrial Hygiene
250	Oxford Engineering		138,000	100,000	100,000	Fuel Site Environmental Services
250	Cascor Incorporated	75,000	100,000	100,000	100,000	Warranty Administration Services
250	TBD			38,000	38,000	Training & Development
250	Miscellaneous Services	7,466	7,000	7,000	7,000	Miscellaneous Services
	Total 250	107,466	270,000	270,000	270,000	
251	Various	68				Inforn. Technology- Prof. Services
	Total 251	68				

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Administrative Services	04
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	<u>Telephone & Communication</u>					
	Trapeze Software Group Inc	32,598	37,350	37,350	37,350	Network Fleet GPS Support
	Various		16,650	16,650	16,650	Miscellaneous - Other
	Total Class 209	32,598	54,000	54,000	54,000	
215	<u>Licenses Permits & Inspection Charges</u>					
	PA Department of Environmental Protection	86,394	78,000	78,000	78,000	Licenses, Permits & Insp Charges
		86,394	78,000	78,000	78,000	
260	<u>Repair & Maintenance Charges</u>					
	RJ Walsh Associates	234,160	294,000	264,000	264,000	Fuel Distribution Equipment Repair
	Internetwork Services Inc	242,127	252,000	252,000	252,000	FUMES Equipment Repair & Maint.
	Various	40,273	31,300	31,300	31,300	Miscellaneous - Other
		Total Class 260	516,560	577,300	547,300	547,300
286	<u>Rental of Parking Spaces</u>					
	Philadelphia Parking Authority; Parkway Corp	615,400	690,000	690,000	690,000	Off-Street Parking Charges
		615,400	690,000	690,000	690,000	
304	<u>Subscriptions</u>					
	Various	119,419	120,000	120,000	120,000	Vehicle Diagnostic Subscriptions
		119,419	120,000	120,000	120,000	
340	<u># Diesel Fuel</u>					
	Mansfield Oil Company	6,625,009	10,793,838	10,793,838	8,664,000	Diesel Fuel
		6,625,009	10,793,838	10,793,838	8,664,000	
345	<u>Gasoline Fuel</u>					
	Mansfield Oil Company	7,487,277	11,712,500	11,712,500	8,758,229	Gasoline Fuel
		7,487,277	11,712,500	11,712,500	8,758,229	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Fleet	No. 25	Program Vehicle Acquisitions and Disposal	No. 10	
Program Description				
<i>Through this program, DFS develops specifications for vehicles and equipment, initiates the vehicle purchase process, and inspects and accepts vehicles and equipment for deployment. At the end of the vehicle lifecycle, DFS prepares vehicles and equipment for relinquishment to generate revenue.</i>				
Program Objectives				
-Continue to replace public health and safety vehicles as per the optimal vehicle replacement strategy. -Continue to support the City's Clean Fleet Plan in the vehicle replacement strategy.				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Median age of vehicle: General Fund (years)	4.7	5.0	4.0	4.0
<u>Comments:</u>				
Median age of vehicle: Water Fund (years)	4.0	4.6	4.0	4.0
<u>Comments:</u>				
Median age of vehicle: Aviation Fund (years)	4.6	5.3	4.0	4.0
<u>Comments:</u> Increased acquisition funding in FY23 will enable to replace some of the aged vehicle.				
Number of Police Radio Patrol cars replaced / purchased	122	100	150	150
<u>Comments:</u>				
Number of medic units replaced / purchased	15	0	15	15
<u>Comments:</u>				
Number of trash compactors replaced / purchased	30	0	30	30
<u>Comments:</u> This measure has been delayed due to a lack of contract in place.				
Median age of vehicle: Citywide (years)	4.6	4.9	4.0	4.0
<u>Comments:</u> Additional Operating and Capital Funding is required to replace the aged vehicle and equipment.				
Median age of vehicle: Trash Compactors (years)	4.9	5.0	4.0	4.0
<u>Comments:</u> Fleet ordered 30 new Compactors in FY22. These are expected to arrive in FY23, which will bring down the median age. Also, in FY23, Fleet plans to order 30 more new Compactors to replace aged inventory.				
Median age of vehicle: Medic Units (years)	3.0	3.4	3.5	3.5
<u>Comments:</u>				
Median age of vehicle: Police Radio Patrol Cars (years)	2.8	2.9	2.5	2.5
<u>Comments:</u> In FY22, Fleet ordered 122 new radio patrol cars which will fully placed in service in FY23. In addition, in FY23, 130 new radio patrol cars will be ordered to replenish the aged inventory.				

Median age of vehicle: Fire Apparatus (years)	5.8	6.0	7.5	7.5
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2024 OPERATING BUDGET						
Department		No.	Program			No.
Department of Fleet Services		25	Vehicle Acquisitions and Disposal			10
Summary by Fund						
Fund No.	Fund	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9,745,852	12,507,852	29,507,852	15,359,245	(14,148,607)
09	Aviation	500,107	10,000,000	9,850,000	3,000,000	(6,850,000)
	Total	10,245,959	22,507,852	39,357,852	18,359,245	(20,998,607)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/22	Fiscal 2023 Budgeted	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,728,096	1,200,000	1,200,000	1,200,000	
02	Water	(94,524)				
09	Aviation	86,007	25,000	25,000	25,000	
	Total	1,719,579	1,225,000	1,225,000	1,225,000	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2023 Original Approp. (GO Only)	Fiscal 2023 Original Approp. (All Other Sources)	Fiscal 2024 Proposed Budget (GO Only)	Fiscal 2024 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Fleet	Vehicle Purchases (All)		13,300,000			
	Total		13,300,000			
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Appropriations	Fiscal 2023 Calculated Obligations	Fiscal 2024 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Fleet Services	25	Vehicle Acquisition and Disposal	10
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	9,745,852	12,507,852	29,507,852	15,359,245	(14,148,607)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,745,852	12,507,852	29,507,852	15,359,245	(14,148,607)

Summary of Positions

Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	1,728,096	1,200,000	1,200,000	1,200,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total		1,728,096	1,200,000	1,200,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Department of Fleet Services	No. 25	Program Vehicle Acquisitions and Disposal	No. 10
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0428	Vehicles					Vehicle & Equipment Purchase
	Various	9,745,852	12,507,852	29,507,852	15,359,245	
	Total Class 428	9,745,852	12,507,852	29,507,852	15,359,245	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Department of Fleet Services	No. 25	Program Vehicle Acquisitions and Disposal	No. 10
Fund Water	No. 02		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
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					

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	(94,524)				
Federal					
State					
Other Governments					
Other Funds of the City					
	Total (94,524)				

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

PROGRAM SUMMARY

Department Department of Fleet Services	No. 25	Program Vehicle Acquisitions and Disposal	No. 10
Fund Aviation	No. 09		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	500,107	10,000,000	9,850,000	3,000,000	(6,850,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	500,107	10,000,000	9,850,000	3,000,000	(6,850,000)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	86,007	25,000	25,000	25,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	86,007	25,000	25,000	25,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Department of Fleet Services	No. 25	Program Vehicle Acquisitions and Disposal	No. 10
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0428	<u>Vehicles</u>					Vehicle & Equipment Purchase
	Various	500,107	10,000,000	9,850,000	3,000,000	
	Total Class 428	500,107	10,000,000	9,850,000	3,000,000	

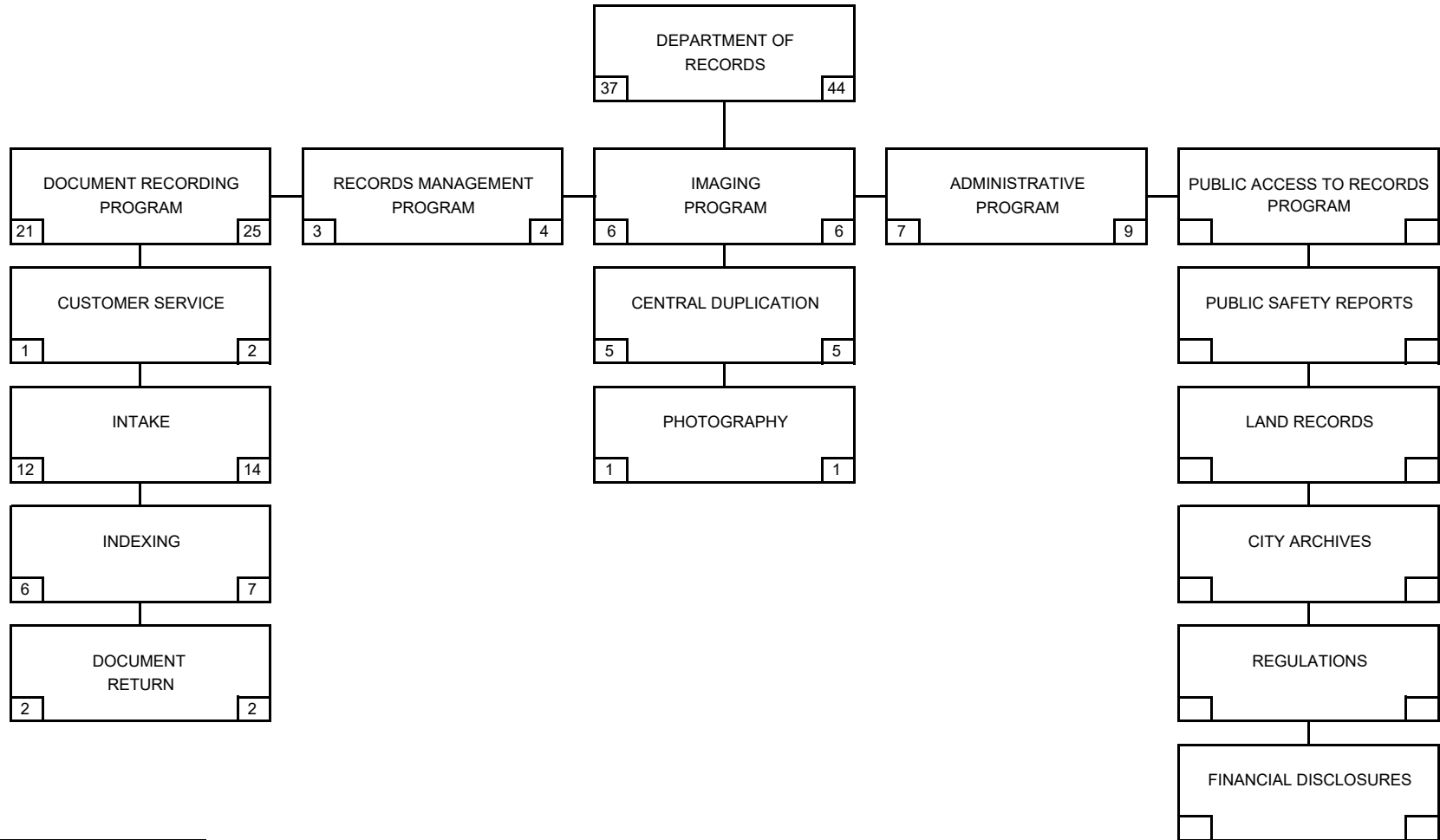
71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department
RECORDS

No.
31



FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 25

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
RECORDS								31
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	3,202,359	3,374,335	3,376,994	3,475,879	98,885
		b)	Employee Benefits					
		200	Purchase of Services	718,037	758,985	758,985	804,122	45,137
		300	Materials and Supplies	96,745	95,032	95,032	95,032	
		400	Equipment	39,357	48,726	48,726	48,726	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		4,056,498	4,277,078	4,279,737	4,423,759	144,022
		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						
		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						
		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						
		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	3,202,359	3,374,335	3,376,994	3,475,879	98,885
		b)	Employee Benefits					
		200	Purchase of Services	718,037	758,985	758,985	804,122	45,137
		300	Materials and Supplies	96,745	95,032	95,032	95,032	
		400	Equipment	39,357	48,726	48,726	48,726	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		4,056,498	4,277,078	4,279,737	4,423,759	144,022

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
RECORDS						31
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
DOCUMENT RECORDING PROGRAM						
1. Contracted pay increases	34,545					34,545
2. Filling vacancies	162,517					162,517
3. Gross Adjustments	181					181
4. Vacancy Allowance	(140,662)					(140,662)
5. Overtime reduction	(103,257)					(103,257)
6. Inflation Justification for document recording system		30,137				30,137
SUBTOTAL	(46,676)	30,137				(16,539)
RECORDS MANAGEMENT PROGRAM						
1. Contracted pay increases	5,454					5,454
2. Filling vacancies	15,495					15,495
3. Inflation Justification for records mgmt services		15,000				15,000
SUBTOTAL	20,949	15,000				35,949
IMAGING PROGRAM						
1. Contracted pay increases	8,931					8,931
2. Overtime increase	203					203
3. Lump Sum	8,300					8,300
SUBTOTAL	17,434					17,434
ADMINISTRATIVE PROGRAM						
1. Contracted pay increases	11,818					11,818
2. Filling vacancies	47,191					47,191
3. Lump Sum reduction	(10,500)					(10,500)
4. Gross Adjustments	1,308					1,308
5. Exempt wage increase	6,971					6,971
SUBTOTAL	56,788					56,788
PUBLIC ACCESS TO RECORDS PROGRAM						
1. Contracted pay increases	30,159					30,159
2. Overtime reduction	(33,804)					(33,804)
3. Staff out on leave without pay in FY22, back in FY23	51,638					51,638
4. Gross Adjustments	1,390					1,390
5. Exempt wage increase	1,007					1,007
SUBTOTAL	50,390					50,390
TOTAL GENERAL FUND	98,885	45,137				144,022
TOTAL	98,885	45,137				144,022

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department RECORDS	No. 31
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		21,080		10,500			8,300		(2,200)
2	Full Time	54	2,887,661	60	3,149,175	53	60	3,384,239		235,064
3	Bonus, Gross Adj.		(3,546)		(2,879)					2,879
4	PT, Temp/Seas, Bd , SCG		14,772							
5	Overtime		282,392		220,198			83,340		(136,858)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		54	3,202,359	60	3,376,994	53	60	3,475,879		98,885

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		21,080		10,500			8,300		(2,200)
2	Full Time	54	2,887,661	60	3,149,175	53	60	3,384,239		235,064
3	Bonus, Gross Adj.		(3,546)		(2,879)					2,879
4	PT, Temp/Seas, Bd , SCG		14,772							
5	Overtime		282,392		220,198			83,340		(136,858)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		54	3,202,359	60	3,376,994	53	60	3,475,879		98,885

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 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Records	No. 31	Program Document Recording	No. 01
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Program Description

This program consists of the examination, recording, indexing, and mapping of all land title documents in the city, the collection of local and state realty transfer taxes, and the collection of recording fees.

Program Objectives

- Maintain one-day turnaround time for recorded documents.
- Continue citywide deed fraud public outreach campaign.
- Add two more years of historical deeds to PhilaDox.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Percentage of land records electronically filed (deeds, mortgages, etc.)	89.50%	91.80%	90.00%	90.00%
<u>Comments:</u>				
Documents to be recorded will be recorded within 45 days by fiscal year end.	Yes	tabulated annually	Yes	Yes
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department RECORDS		No. 31	Program DOCUMENT RECORDING		No. 01	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	1,264,157	1,428,076	1,432,124	1,415,585	(16,539)
Total		1,264,157	1,428,076	1,432,124	1,415,585	(16,539)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	22	25	21	25	
Total Full Time		22	25	21	25	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	22,303,506	17,595,000	17,595,000	17,595,000	
120	HOUSING TRUST	19,088,729	16,234,000	13,362,000	12,694,000	(668,000)
150	PHILA. CO. DEMOLITION FUND		2,250,000	1,000,000	1,000,000	
Total		41,392,235	36,079,000	31,957,000	31,289,000	(668,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	369,306	469,518	469,518	495,242	25,724
Finance	Employee Benefits - Uniform					
Total		369,306	469,518	469,518	495,242	25,724

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department RECORDS		No. 31	Program DOCUMENT RECORDING		No. 01	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,027,937	1,177,074	1,181,122	1,134,446	(46,676)
b)	Employee Benefits					
200	Purchase of Services	200,903	192,543	192,543	222,680	30,137
300	Materials and Supplies	17,041	21,289	21,289	21,289	
400	Equipment	18,276	37,170	37,170	37,170	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,264,157	1,428,076	1,432,124	1,415,585	(16,539)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	22	25	21	25	
105	Full Time - Uniform					
Total		22	25	21	25	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Obligations (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	22,303,506	17,595,000	17,595,000	17,595,000		
Federal						
State						
Other Funds of the City: Housing Trust Fund	19,088,729	16,234,000	13,362,000	12,694,000	(668,000)	
Other Funds of the City: Phila Co Demolition Fund		2,250,000	1,000,000	1,000,000		
Total	41,392,235	36,079,000	31,957,000	31,289,000	(668,000)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department RECORDS	No. 31	Program DOCUMENT RECORDING	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>CUSTOMER SERVICE</u>							
1	1A04	Clerk 3	44,352 - 48,394		1				(1)
2	1A37	Service Rep (Bilingual)	40,504 - 44,023	1	1	1	1	41,689	
3	2D55	Title Registration Aide 1	41,709 - 45,392	1			1	41,709	1
		SUBTOTAL		2	2	1	2	83,398	
		<u>DOCUMENT RETURN</u>							
4	2D55	Title Registration Aide 1	41,709 - 45,392	1	1	1	1	46,017	
5	2D57	Title Registration Technician	50,189 - 55,148	1	1	1	1	54,123	
		SUBTOTAL		2	2	2	2	100,140	
		<u>INTAKE</u>							
6	2D55	Title Registration Aide 1	41,709 - 45,392	6	8	6	7	300,182	(1)
7	2D56	Title Registration Aide 2	45,540 - 49,745	1		1	1	45,540	1
8	2D59	Title Registration Manager	57,244 - 73,600		1		1	57,244	
9	2D58	Title Registration Supervisor	50,483 - 64,910	1	1	1	1	62,134	
10	2D57	Title Registration Technician	50,189 - 55,148	4	4	4	4	216,027	
		SUBTOTAL		12	14	12	14	681,127	
		<u>INDEXING</u>							
11	1D41	Data Services Support Clerk	40,504 - 44,023		1		1	40,504	
12	2D55	Title Registration Aide 1	41,709 - 45,392	2	1	1	2	83,418	1
13	2D56	Title Registration Aide 2	45,540 - 49,745	1	1	1	1	51,170	
14	2D58	Title Registration Supervisor	50,483 - 64,910	1	1	1	1	66,735	
15	2D57	Title Registration Technician	50,189 - 55,148	2	3	3	2	112,946	(1)
		SUBTOTAL		6	7	6	7	354,773	
		TOTAL		22	25	21	25	1,219,438	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department RECORDS	No. 31	Program DOCUMENT RECORDING	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		22	25	21	25	1,219,438	
2		OVERTIME CIVILIAN - REGULAR						48,628	

Total Gross Requirements									
Plus: Earned Increment								6,884	
Plus: Longevity								158	
Less: (Vacancy Allowance)								(140,662)	
Total Budget								1,134,446	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		16,286							
2	Full Time - Civilian	22	809,705	25	1,029,418	21	25	1,085,818	56,400	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,585)		(181)				181	
5	PT, Temp/Seas, Bd, SCG		14,772							
6	Overtime - Civilian		188,759		151,885			48,628	(103,257)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	22	1,027,937	25	1,181,122	21	25	1,134,446	(46,676)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department RECORDS		No. 31	Program DOCUMENT RECORDING		No. 01	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	85	313	313	313	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		810	810	810	
309	Cordage & Fibers					
310	Electrical & Communication	12				
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	704	915	915	915	
320	Office Materials & Supplies	4,824	15,251	15,251	15,251	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	7,000		3,000	3,000	
325	Printing	3,840	4,000	1,000	1,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	576				
Total		17,041	21,289	21,289	21,289	
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		30,238	30,238	30,238	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	17,716	4,391	4,391	4,391	
428	Vehicles					
430	Furniture & Furnishings		2,541	2,541	2,541	
499	Other Equipment (not otherwise classified)	560				
Total		18,276	37,170	37,170	37,170	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department RECORDS	No. 31	Program DOCUMENT RECORDING	No. 01
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	195,725	181,511	181,511	211,648	30,137
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	VITAL RECORDS	3,100	3,100	3,100	3,100	Storage pick up and delivery of records items.
250	TRC ENVIRONMENTAL CORPORATION	5,000	5,000	5,000	5,000	Review and assist in updating existing safety manual and hold trainings on safety.
250	COURT RECORD & DATA MANAGEMENT	85,608	43,538	43,538	43,538	Conservation of documents to microfilm.
250	IRON MOUNTAIN		29,000	29,000	29,000	Microfilm storage and conversion of documents to microfilm.
250	TYLER TECHNOLOGIES				30,137	Document Recording system maint.
250	ROSALES LLC	100,000	100,000	100,000	100,000	Deed Fraud Prevention
250	UNITED LANGUAGE GROUP INC	250				Language access services
250	POWERLING INC	1,000				Language access services
250	WB MASON	542	873	873	873	Water deliveries
250	WILSON SAFE	225				Maintenance for safe
	TOTAL 250	195,725	181,511	181,511	211,648	
	TOTAL	195,725	181,511	181,511	211,648	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Records	No. 31	Program Records Management	No. 02
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Program Description

This program consists of the management and operation of the City's Records Storage Center (RSC), which contains the inactive physical records of all City departments, offices, boards and commissions, City Council, and the First Judicial District.

Program Objectives

- Reduce the Records Storage Center inventory by three percent, through a combination of recycling expired records and working with departments to digitize records.
- DOR will collaborate with departments to review and revise retention schedules to align with current mission and operations of departments, with a focus on the mayoral transition.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Number of boxes containing expired records recycled	6,947	611	4,500	4,500
<u>Comments:</u>				
<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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department RECORDS		No. 31	Program RECORDS MANAGEMENT		No. 02	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	237,052	296,642	279,530	315,479	35,949
	Total	237,052	296,642	279,530	315,479	35,949
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	3	4	3	4	
	Total Full Time	3	4	3	4	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	64,586	72,851	72,851	82,405	9,555
Finance	Employee Benefits - Uniform					
	Total	64,586	72,851	72,851	82,405	9,555

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department RECORDS		No. 31	Program RECORDS MANAGEMENT		No. 02	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	142,062	176,837	159,725	180,674	20,949
b)	Employee Benefits					
200	Purchase of Services	88,266	104,513	104,513	119,513	15,000
300	Materials and Supplies	5,304	5,736	5,736	5,736	
400	Equipment	1,420	9,556	9,556	9,556	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		237,052	296,642	279,530	315,479	35,949
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	3	4	3	4	
105	Full Time - Uniform					
Total		3	4	3	4	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Obligations (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department RECORDS	No. 31	Program RECORDS MANAGEMENT	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>RECORDS STORAGE</u>							
1	7A06	Labor Crew Chief 1	46,734 - 51,124	1	1	1	1	50,667	
2	7A03	Semiskilled Laborer	40,504 - 44,023	2	3	2	3	127,389	
		SUBTOTAL		3	4	3	4	178,056	
		TOTAL		3	4	3	4	178,056	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department RECORDS	No. 31	Program RECORDS MANAGEMENT	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		3	4	3	4	178,056	

Total Gross Requirements									
Plus: Earned Increment								1,988	
Plus: Longevity								630	
Less: (Vacancy Allowance)									
Total Budget								180,674	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	3	141,606	4	159,725	3	4	180,674	20,949	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		456							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	3	142,062	4	159,725	3	4	180,674	20,949	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department RECORDS		No. 31	Program RECORDS MANAGEMENT		No. 02	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	302		894	894	
320	Office Materials & Supplies	5,002	5,736	3,926	3,926	
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)			916	916	
	Total	5,304	5,736	5,736	5,736	
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	1,420	9,556	9,556	9,556	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	1,420	9,556	9,556	9,556	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department RECORDS	No. 31	Program RECORDS MANAGEMENT	No. 02
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	75,000	75,500	75,500	90,500	15,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	LRW SOLUTIONS, INC.	75,000	75,000	75,000	90,000	Records Management
250	STERLING INFOSYSTEMS, INC.		500	500	500	Background check
	TOTAL 250	75,000	75,500	75,500	90,500	
	TOTAL	75,000	75,500	75,500	90,500	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department	No.	Program	No.
Records	31	Imaging	03

Program Description

This program consists of Central Duplication, which provides a full range of copying, printing, and binding services to all City agencies and also is responsible for reviewing, cataloging and maintaining all City forms. This program also includes photography. The City's official photographer is available to all City agencies for events and for photographing conditions of City property for departments such as Water, Streets, and Public Property.

Program Objectives

- Monitor Central Duplication performance, using a new workflow management system, and set appropriate goals.
- Identify departments that may be candidates to reduce the amount of paper copies ordered, and convert to digital by using data from the new Central Duplication workflow management system.

Performance Measures

Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percentage of print jobs completed within customer deadline	98.30%	97.50%	98.00%	98.00%
<u>Comments:</u>				
<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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department RECORDS		No. 31	Program IMAGING		No. 03	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	672,249	681,590	681,591	699,025	17,434
Total		672,249	681,590	681,591	699,025	17,434
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	6	6	6	6	
Total Full Time		6	6	6	6	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	142,003	142,539	142,539	146,612	4,073
Finance	Employee Benefits - Uniform					
Total		142,003	142,539	142,539	146,612	4,073

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department RECORDS	No. 31	Program IMAGING	No. 03
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	312,074	312,813	312,814	330,248	17,434
b)	Employee Benefits					
200	Purchase of Services	296,538	309,777	309,777	309,777	
300	Materials and Supplies	63,637	59,000	59,000	59,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		672,249	681,590	681,591	699,025	17,434

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	6	6	6	6	
105	Full Time - Uniform					
Total		6	6	6	6	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Obligations (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department RECORDS	No. 31	Program IMAGING	No. 03
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		6	6	6	6	321,448	
2		OVERTIME						500	
3		LUMP SUM						8,300	

Total Gross Requirements									
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget				6	6	6	6	330,248	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum							8,300	8,300	
2	Full Time - Civilian	6	311,341	6	312,517	6	6	321,448	8,931	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		733		297			500	203	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		6	312,074	6	312,814	6	6	330,248	17,434	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department RECORDS		No. 31	Program IMAGING		No. 03	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	7,321	2,000	2,000	2,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	654		654	654	
251	Professional Svcs. - Information Technology					
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	276,082	307,077	306,423	306,423	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	12,481	700	700	700	
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		296,538	309,777	309,777	309,777	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department RECORDS		No. 31	Program IMAGING		No. 03	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	61,879	50,000	50,000	50,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,758	5,000	5,000	5,000	
325	Printing		4,000	4,000	4,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		63,637	59,000	59,000	59,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department RECORDS	No. 31	Program IMAGING	No. 03
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	654		654	654	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	WB MASON	616		616	616	Water deliveries
250	TRI STATE KNIFE GRINDING	38		38	38	Central Duplicating equipment maint.
	TOTAL	654		654	654	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department RECORDS	No. 31	Program IMAGING	No. 03
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	XEROX CORPORATION	276,082	307,077	306,423	306,423	Maintenance for Central Duplicating equipment.
320	VARIOUS VENDORS	61,879	50,000	50,000	50,000	Office materials and supplies

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Records	No. 31	Program Public Access to Records	No. 04
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Program Description

This program includes five major activities, each of which is centered around making City records available to the public and promoting government transparency:

- *FINANCIAL DISCLOSURES: As required annually by state and local law, DOR manages electronic and physical filings of City, state, and mayoral financial disclosure forms.*
- *PUBLIC SAFETY REPORTS: DOR provides public safety incident reports to the public for a fee, and to City agencies such as the Law Department and Risk Management.*
- *LAND RECORDS: DOR makes all land title records for real estate located in Philadelphia available to the public. These are available electronically, through fee-based web applications, and in hard copy in a public research room that DOR maintains. This function also includes the Department's mapping unit, which ensures that legal descriptions in recorded deeds match the City's official tax records.*
- *CITY ARCHIVES: DOR manages and preserves the City Archives, which contains millions of historical records dating back over three centuries. The Archives are open to the public and provide access to City records of historical and cultural significance that are permanently maintained and preserved at 548 Spring Garden St.*
- *PUBLIC FILING OF REGULATIONS: DOR receives and manages the public filing of all regulations proposed by City offices, departments, boards, and commissions, and all bonds required to be filed by any officer or employee of the City. DOR also is responsible for the public advertisement of proposed regulations and for receiving public requests for hearings on such regulations. DOR makes proposed regulations available for public inspection on its website and in paper form.*

Program Objectives

- In FY24, DOR plans to issue and award a concession RFP for a vendor to digitize and maintain online approximately 11 million historical genealogical records from the City Archives. These include records such as marriage, birth and death records, among others, which previously have been available only in paper form at the City Archives.
- DOR plans to restart public exhibits and events at the City Archives to engage and educate the public on issues of historical interest. (The City Archives typically has 3 to 4 exhibits and 3 to 4 events per fiscal year.)
- DOR will work with its partners Little Giant Creative and Mural Arts throughout FY24 to develop the Tribute to the Seventh Ward, This project will occur over the course of the next fiscal year.
- DOR will continue its ongoing effort to digitize and make available more deeds (prior to 1974) on its online public portal PhilaDox (approximately two years worth of deeds).

Performance Measures

Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percentage of financial disclosures electronically filed	97.40%	94.10%	98.00%	98.00%
<u>Comments:</u>				
Percentage of public land requests turned around within one day	100.00%	100.00%	100.00%	100.00%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department RECORDS		No. 31	Program ADMINISTRATION			No. 04
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	748,809	794,715	783,820	840,608	56,788
Total		748,809	794,715	783,820	840,608	56,788
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	8	9	7	9	
Total Full Time		8	9	7	9	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	330,262	347,078	347,078	377,172	30,093
Finance	Employee Benefits - Uniform					
Total		330,262	347,078	347,078	377,172	30,093

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department RECORDS	No. 31	Program ADMINISTRATION	No. 04
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	738,113	781,057	770,162	826,950	56,788
b)	Employee Benefits					
200	Purchase of Services	7,164	9,051	9,051	9,051	
300	Materials and Supplies	3,532	4,607	4,607	4,607	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	748,809	794,715	783,820	840,608	56,788

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	8	9	7	9	
105	Full Time - Uniform					
	Total	8	9	7	9	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Obligations (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department RECORDS	No. 31	Program ADMINISTRATION	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>ADMINISTRATIVE</u>							
1	2L01	Administrative Technician	40,333 - 51,866	2	2	1	2	93,224	
2	2C06	Budget Officer 2	75,843 - 97,514	1	1	1	1	98,739	
3	D166	Commissioner - (Deputy CAO)	162,995	1	1	1	1	162,995	
4	D250	Deputy Commissioner	132,300	1	1	1	1	132,300	
5	1D55	Network Support Specialist	53,537 - 68,813	1	1	1	1	69,438	
6	1E78	Programmer Analyst Project Leader	73,996 - 95,136	1	1	1	1	97,361	
7	2M80	Records Operations Manager	86,775 - 111,577	1	1	1	1	113,002	
8	2L17	Administrative Specialist 2 Confidential	59,778 - 76,854			1	1	59,778	
		SUBTOTAL		8	9	7	9	826,837	
		TOTAL		8	9	7	9	826,837	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department RECORDS	No. 31	Program ADMINISTRATION	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		8	9	7	9	826,837	

Total Gross Requirements	8	9	7	9	826,837	
Plus: Earned Increment						
Plus: Longevity					113	
Less: (Vacancy Allowance)						
Total Budget					826,950	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				10,500				(10,500)	
2	Full Time - Civilian	8	724,099	9	760,970	7	9	826,950	65,980	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,302)		(1,308)				1,308	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		15,316							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	8	738,113	9	770,162	7	9	826,950	56,788	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department RECORDS		No. 31	Program ADMINISTRATION		No. 04	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		40	40	40	
309	Cordage & Fibers					
310	Electrical & Communication		10	10	10	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	90				
313	Food	34				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,408	4,230	4,230	4,230	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		327	327	327	
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		3,532	4,607	4,607	4,607	
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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department RECORDS	No. 31	Program ADMINISTRATION	No. 04
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,417	4,945	5,576	5,576	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	GENEVA WORLDWIDE INC		4,000	4,000	4,000	Translation services.
250	STERLING INFOSYSTEMS, INC.	2,000	945	945	945	Background checks.
250	WB MASON	787		631	631	Water deliveries
250	WILSON SAFE	630				Maintenance for office safe
	TOTAL	3,417	4,945	5,576	5,576	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Records	No. 31	Program Department Administration	No. 05	
Program Description				
<i>This program reflects the day-to-day operational management of all DOR programs. It includes the Department's executive office, which consists of the Commissioner, Deputy Commissioner, Budget Officer, Records Operations Manager, and other administrative staff.</i>				
Program Objectives				
In collaboration with the City Treasurer's Office, implement remote deposit safes in its central Administrative office, which will speed the deposit of revenues and free up administrative resources.				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Percentage of contracts conformed within 60 days after contract start date	77.80%	50.00%	80.00%	80.00%
<u>Comments:</u>	Contracts in Q1 took a little longer to conform due to the impacts of COVID-19. The Q2 data shows N/A for this performance measure because there were no contracts which were dated to begin during the second quarter.			
<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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department RECORDS		No. 31	Program PUBLIC ACCESS TO RECORDS			No. 05
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	1,134,231	1,076,055	1,102,672	1,153,062	50,390
Total		1,134,231	1,076,055	1,102,672	1,153,062	50,390
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	15	16	16	16	
Total Full Time		15	16	16	16	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	1,513,214	1,600,000	1,600,000	1,600,000	
Total		1,513,214	1,600,000	1,600,000	1,600,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Records	Records Improvements	374,000				
Total		374,000				
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	410,905	404,353	404,353	442,120	37,767
Finance	Employee Benefits - Uniform					
Total		410,905	404,353	404,353	442,120	37,767

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department RECORDS		No. 31	Program PUBLIC ACCESS TO RECORDS		No. 05	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	982,173	926,554	953,171	1,003,561	50,390
b)	Employee Benefits					
200	Purchase of Services	125,166	143,101	143,101	143,101	
300	Materials and Supplies	7,231	4,400	4,400	4,400	
400	Equipment	19,661	2,000	2,000	2,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,134,231	1,076,055	1,102,672	1,153,062	50,390
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	15	16	16	16	
105	Full Time - Uniform					
Total		15	16	16	16	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Obligations (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	1,513,214	1,600,000	1,600,000	1,600,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,513,214	1,600,000	1,600,000	1,600,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department RECORDS	No. 31	Program PUBLIC ACCESS TO RECORDS	No. 05
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>LAND RECORDS REGISTRATION</u>									
1	3E23	Geographic Information Systems Manager	86,775 - 111,577	1	1	1	1	112,602	
2	3E21	Geographic Information Systems Specialist 2	58,316 - 74,980	2	2	2	2	147,849	
3	2D57	Title Registration Technician	50,189 - 55,148	2	2	2	2	112,746	
		SUBTOTAL		5	5	5	5	373,197	
<u>PUBLIC SAFETY REPORTS</u>									
4	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,749	
5	1A03	Office Clerk 2	37,526 - 40,572	2	2	2	1	41,597	(1)
6	2D57	Title Registration Technician	50,189 - 55,148				1	54,323	1
		SUBTOTAL		3	3	3	3	147,669	
<u>READING ROOM</u>									
7	1A37	Service Rep (Bilingual)	40,504 - 44,023	1	1	1	1	41,689	
8	2D55	Title Registration Aide 1	41,709 - 45,392		1	1	1	41,709	
9	2D57	Title Registration Technician	50,189 - 55,148	1	1	1	1	55,973	
		SUBTOTAL		2	3	3	3	139,371	
<u>ARCHIVES</u>									
10	2G03	Archivist 2	58,316 - 74,980	2	2	2	2	143,470	
11	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,419	
12	E695	Executive Assistant	41,300	1	1	1	1	42,642	
13	9E03	Museum/Archives Registrar & Collection Mgr	53,537 - 68,813	1	1	1	1	69,438	
		SUBTOTAL		5	5	5	5	304,969	
		TOTAL		15	16	16	16	965,206	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department RECORDS	No. 31	Program PUBLIC ACCESS TO RECORDS	No. 05
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		15	16	16	16	965,206	
2		OVERTIME						34,212	

Total Gross Requirements				15	16	16	16	999,418	
Plus: Earned Increment								4,005	
Plus: Longevity								138	
Less: (Vacancy Allowance)									
Total Budget								1,003,561	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		4,794							
2	Full Time - Civilian	15	900,910	16	886,545	16	16	969,349	82,804	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(659)		(1,390)				1,390	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		77,128		68,016			34,212	(33,804)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	15	982,173	16	953,171	16	16	1,003,561	50,390	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM		
Department RECORDS		No. 31	Program PUBLIC ACCESS TO RECORDS		No. 05	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		80	80	80	
210	Postal Services					
211	Transportation	60	60	60	60	
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	42,126	38,000	38,783	38,783	
251	Professional Svcs. - Information Technology	56,667	85,000	85,000	85,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	4,500				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	21,813	18,552	17,769	17,769	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		1,409	1,409	1,409	
Total		125,166	143,101	143,101	143,101	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department RECORDS		No. 31	Program PUBLIC ACCESS TO RECORDS		No. 05	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	43				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		100	100	100	
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	50				
318	Janitorial, Laundry & Household	1,558				
320	Office Materials & Supplies	1,348	4,000	4,000	4,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000				
325	Printing	3,232	300	300	300	
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		7,231	4,400	4,400	4,400	
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		2,000	2,000	2,000	
428	Vehicles					
430	Furniture & Furnishings	19,328				
499	Other Equipment (not otherwise classified)	333				
Total		19,661	2,000	2,000	2,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department RECORDS	No. 31	Program PUBLIC ACCESS TO RECORDS	No. 05
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	98,793	123,000	123,783	123,783	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AZAVEA, INC	36,000	36,000	36,000	36,000	PhillyHistory support
250	SUPERIOR MOVING & STORAGE, INC	1,088				Moving and storage services
250	ABBOTT LABORATORIES & US SUBSIDIARIES	4,824				COVID19 test kits
250	WB MASON	214		783	783	Water deliveries
250	GENEVA WORLDWIDE		2,000	2,000	2,000	Translation services
	TOTAL 250	42,126	38,000	38,783	38,783	
251	DATA-CORE SYSTEMS, INC	56,667	85,000	85,000	85,000	Police Reports System
	TOTAL 251	56,667	85,000	85,000	85,000	
	TOTAL	98,793	123,000	123,783	123,783	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

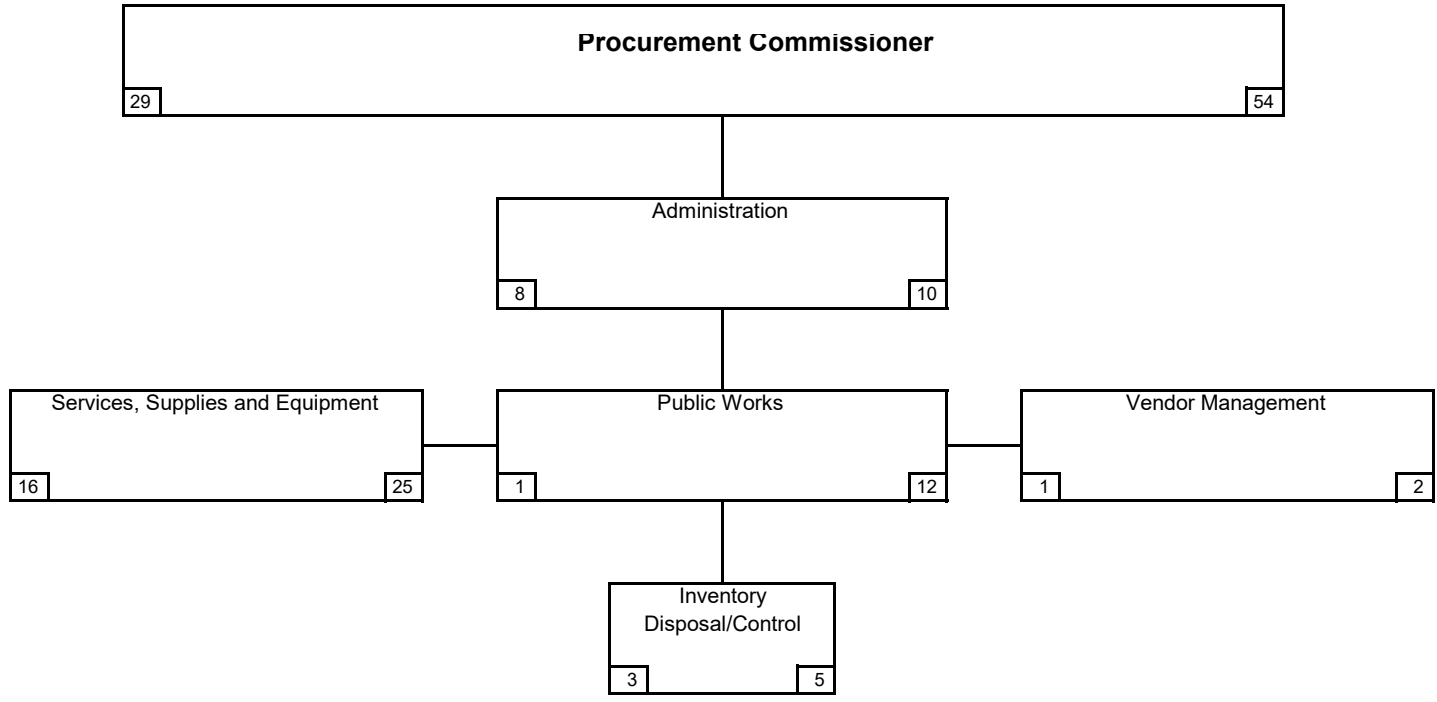
Department RECORDS		No. 31	Program PUBLIC ACCESS TO RECORDS		No. 05	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
430	TRANSAMERICAN OFFICE FURNITURE INC	19,328				Flat files for mapping

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Procurement	No. 38
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FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22 29	FY24 BUDGETED POSITIONS 54

SECTION 26

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department Procurement								No. 38
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,665,060	3,404,302	3,411,587	3,612,226	200,639
		b)	Employee Benefits					
		200	Purchase of Services	2,312,609	3,431,115	4,406,115	3,576,628	(829,487)
		300	Materials and Supplies	5,389	12,359	12,359	46,868	34,509
		400	Equipment		27,000	27,000		(27,000)
		500	Contributions, etc.	20,000				
		800	Payments to Other Funds					
			Total	5,003,058	6,874,776	7,857,061	7,235,722	(621,339)
02	Water	100	Employee Compensation					
		a)	Personal Services	114,475	113,720	113,720	126,961	13,241
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	114,475	113,720	113,720	126,961	13,241
		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					
		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					
		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	2,779,535	3,518,022	3,525,307	3,739,187	213,880
		b)	Employee Benefits					
		200	Purchase of Services	2,312,609	3,431,115	4,406,115	3,576,628	(829,487)
		300	Materials and Supplies	5,389	12,359	12,359	46,868	34,509
		400	Equipment		27,000	27,000		(27,000)
		500	Contributions, etc.	20,000				
		800	Payments to Other Funds					
			Total	5,117,533	6,988,496	7,970,781	7,362,683	(608,098)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Procurement						No. 38
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Implementation of BIL (2 positions)	112,923					112,923
DC33/DC47/Nonrep/Exempt Wage Increases and Other Negotiated Increases	87,716					87,716
FY23 Midyear Funding; Thomson Reuters		(975,000)				(975,000)
Inflation Increase		138,038	34,509			172,547
Increase in Professional Svcs. - Information Tech.		7,475				7,475
BIL one-time equipment funding			(27,000)			(27,000)
Total General Fund	200,639	(829,487)	7,509			(621,339)
Water Fund						
DC33/DC47/Nonrep/Exempt Wage Increases and Other Negotiated Increases	13,241					13,241
Total Water Fund	13,241					13,241

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Procurement	No. 38
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		40,461		15,323			39,456		24,133
2	Full Time	37	2,737,216	54	3,509,942	31	56	3,699,731	2	189,789
3	Bonus, Gross Adj.		(1,277)							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		1,961		42					(42)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		1,174							
9										
Total		37	2,779,535	54	3,525,307	31	56	3,739,187	2	213,880

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		40,461		15,323			39,456		24,133
2	Full Time	35	2,619,507	52	3,396,222	29	54	3,572,770	2	176,548
3	Bonus, Gross Adj.		1,957							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		1,961		42					(42)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		1,174							
9										
Total		35	2,665,060	52	3,411,587	29	54	3,612,226	2	200,639

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 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Procurement	No. 38	Program Public Works	No. 02	
Program Description				
<p><i>Through the Public Works program, the City utilizes formal contracts for the procurement of its public works (construction) contracting for City-owned property, land, or leased facilities. This program also includes concessions contracts, which are public-private partnerships established between the City and a business to generate revenue.</i></p>				
Program Objectives				
<p>-The Public Works program will continue to work with client departments to standardize bidding documents and procedures. -The program will onboard additional resources to support the competitive bidding and contract conformance process, as well as data management for the City's Bipartisan Infrastructure projects. -The program will memorialize and document Public Works processes to standardize and simplify the knowledge transfer and retention process for staff.</p>				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Average number of days from bid initiation to award	110	111	140	140
<u>Comments:</u>				
Average number of bidders per awarded contract(s)	5	4	At least 3	At least 3
<u>Comments:</u>				
Percentage of contracts awarded to Local Business Entities (LBE)	57.4%	65.9%	60.0%	60.0%
<u>Comments:</u>	Procurement will continue to educate and engage Local Business Enterprises and City departments about the benefits of the City's Local Business Purchasing Initiative (LBPI).			
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Procurement		No. 38	Program Public Works		No. 02	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	189,328	620,527	525,275	695,259	169,984
02	Water	114,475	113,720	113,720	126,961	13,241
Total		303,803	734,247	638,995	822,220	183,225
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	8	1	12	4
02	Water	2	2	2	2	
Total Full Time		4	10	3	14	4
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	252,831	200,000	200,000	200,000	
02	Water	28,712	20,000	20,000	20,000	
Total		281,543	220,000	220,000	220,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	122,676	275,612	232,168	328,051	95,884
Finance	Employee Benefits - Uniform					
Total		122,676	275,612	232,168	328,051	95,884

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Procurement		No. 38	Program Public Works		No. 02	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	152,194	490,560	395,308	592,292	196,984
b)	Employee Benefits					
200	Purchase of Services	37,134	102,217	102,217	102,217	
300	Materials and Supplies		750	750	750	
400	Equipment		27,000	27,000		(27,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		189,328	620,527	525,275	695,259	169,984
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	8	1	12	4
105	Full Time - Uniform					
Total		2	8	1	12	4
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	252,831	200,000	200,000	200,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	252,831	200,000	200,000	200,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Procurement	No. 38	Program Public Works	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2E14	Procurement Technician Supervisor	75,843 - 97,514	2	2	1	1	90,019	(1)
2	2E02	Procurement Technician 1	45,769 - 58,840		3		6	265,968	3
3	2E03	Procurement Technician 2	58,316 - 74,980		1				(1)
4	2F69	Contract Coordinator	66,588 - 85,594		1		2	129,304	1
5	1B29	Contract Clerk	51,535 - 56,695		1		1	48,342	
6	1A04	Clerk 3	44,352 - 48,394				1	42,956	1
7	1E03	Information Management Analyst 2	58,316 - 74,980				1	54,702	1
Total Public Works				2	8	1	12	631,291	4

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Procurement	No. 38	Program Public Works	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full - Time Employees		2	8	1	12	631,291	4

Total Gross Requirements				2	8	1	12	631,291	4
Plus: Earned Increment								457	
Plus: Longevity									
Less: (Vacancy Allowance)								(39,456)	
Total Budget								592,292	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	2	151,258	8	395,308	1	12	592,292	196,984	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		2	152,194	8	395,308	1	12	592,292	196,984	4

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department Procurement		No. 38	Program Public Works		No. 02
Fund General		No. 01			

Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
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	37,134	84,361	84,361	84,361	
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		17,556	17,856	17,856	
257	Architectural & Engineering Services					
258	Court Reporters		300			
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		37,134	102,217	102,217	102,217	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Procurement		38	Public Works		02	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 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		750	750	750	
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		750	750	750	
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		27,000	27,000		(27,000)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		27,000	27,000		(27,000)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Procurement	No. 38	Program Public Works	No. 02
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		300			
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
258	Miscellaneous		300			Miscellaneous Court Reporters
	Total Class 258		300			

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Procurement	No. 38	Program Public Works	No. 02
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	Various Vendors - Advertising	37,134	84,361	84,361	84,361	Citywide Advertising-Philadelphia Inquirer/Daily News, Legal Intelligencer and The Philadelphia Tribune
	Total Class 240	37,134	84,361	84,361	84,361	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Procurement		No. 38	Program Public Works		No. 02	
Fund Water		No. 02				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	114,475	113,720	113,720	126,961	13,241
b)	Employee Benefits					
200	Purchase of Services					
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		114,475	113,720	113,720	126,961	13,241
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	28,712	20,000	20,000	20,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	28,712	20,000	20,000	20,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Procurement	No. 38	Program Public Works	No. 02
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1A04	Clerk 3	44,352 - 48,394	1	1				(1)
2	2E03	Procurement Technician 2	58,316 - 74,980	1	1	1	1	71,444	
3	1B29	Contract Clerk	51,535 - 56,695			1	1	52,160	1
Total Public Works; Water				2	2	2	2	123,604	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Procurement	No. 38	Program Public Works	No. 02
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total - Full Time Employees		2	2	2	2	123,604	

Total Gross Requirements				2	2	2	2	123,604	
Plus: Earned Increment								3,357	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								126,961	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	2	117,709	2	113,720	2	2	126,961	13,241	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(3,234)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		2	114,475	2	113,720	2	2	126,961	13,241	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Procurement	No. 38	Program Inventory Disposal/Control	No. 03
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Program Description

Inventory Disposal/Control tracks the purchase, ownership, and disposal lifecycle of all City assets and conducts random inspections to ensure vendors are in compliance with their contracts. This program posts all surplus inventory to a local vendor, which hosts online government auctions for vehicles, equipment, excess office supplies, and other surplus goods. Procurement promotes its auction services and visits City agencies to help identify and manage surplus inventory that can be auctioned.

Program Objectives

- The Inventory Disposal/Control Unit will continue assisting City departments with their building cleanouts.
- The unit will engage in proactive conversations with departments about managing, evaluating, and proper disposal or auctioning of surplus items at their locations.
- The unit will assess the citywide need for virtual tagging, disposal, transfer, and inventory reconciliation training sessions.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Total revenues earned across the program	\$ 2,118,076	\$ 1,126,421	\$ 1,500,000	\$ 1,500,000
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Procurement		No. 38	Program Inventory Disposal/Control			No. 03
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	253,920	310,305	279,620	309,676	30,056
Total		253,920	310,305	279,620	309,676	30,056
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	4	5	3	5	
Total Full Time		4	5	3	5	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	180,680	125,000	125,000	125,000	
09	Aviation	1,048	4,000	4,000	4,000	
Total		181,728	129,000	129,000	129,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	112,045	137,621	123,607	137,334	13,728
Finance	Employee Benefits - Uniform					
Total		112,045	137,621	123,607	137,334	13,728

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Procurement		No. 38	Program Inventory Disposal/Control		No. 03	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	249,927	301,735	271,050	301,106	30,056
b)	Employee Benefits					
200	Purchase of Services		5,670	5,670	5,670	
300	Materials and Supplies	3,993	2,900	2,900	2,900	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		253,920	310,305	279,620	309,676	30,056
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4	5	3	5	
105	Full Time - Uniform					
Total		4	5	3	5	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	180,680	125,000	125,000	125,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	180,680	125,000	125,000	125,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Procurement	No. 38	Program Inventory Disposal/Control	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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1	2E23	Procurement Special Services Officer	51,535 - 56,695	3	4	3	4	225,295	
2	2E09	Procurement Officer Support Manager	62,868 - 80,819	1	1		1	75,811	

Total Inventory Disposal/Control

4	5	3	5	301,106
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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Procurement	No. 38	Program Inventory Disposal/Control	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total - Full Time Employees		4	5	3	5	301,106	

Total Gross Requirements				4	5	3	5	301,106	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								301,106	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		2,750							
2	Full Time - Civilian	4	245,658	5	271,008	3	5	301,106	30,098	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		85							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,434		42				(42)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		4	249,927	5	271,050	3	5	301,106	30,056	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department Procurement	No. 38	Program Inventory Disposal/Control	No. 03
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		420	420	420	
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		5,250	5,250	5,250	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			5,670	5,670	5,670	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Procurement		No. 38	Program Inventory Disposal/Control			No. 03
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,143				
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	2,850	400	400	400	
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)		2,500	2,500	2,500	
	Total	3,993	2,900	2,900	2,900	
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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Procurement		No. 38	Program Inventory Disposal/Control		No. 03	
Fund Aviation		No. 09				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
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						
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	1,048	4,000	4,000	4,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,048	4,000	4,000	4,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Procurement	No. 38	Program Vendor Engagement	No. 04
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Program Description

The Vendor Engagement program consists of customer service and vendor outreach initiatives, including marketing City procurement contract opportunities and programs, answering questions received from vendors and City employees, and registering vendors in PHLContracts, the City's eProcurement system.

Program Objectives

- The program will seek to improve and increase marketing strategies to attract and maintain local and diverse businesses.
- The program will collaborate with the OPAL Enterprise Resource Planning software vendor to analyze the City's requirements related to vendor interaction with the eProcurement system. The program will work with the vendor to develop vendor registration and verification modules, as well as support enrollment and data transition efforts.
- The program will reinstitute eProcurement training sessions for vendors, as well as review contract conformance metrics with departments, develop strategies to reduce late contract conformance, and encourage prompt payment to vendors.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
No performance measures associated with program.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Procurement		No. 38	Program Vendor Management		No. 04	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	153,417	154,092	173,312	164,052	(9,260)
Total		153,417	154,092	173,312	164,052	(9,260)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	2	1	2	
Total Full Time		2	2	1	2	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	69,700	68,006	76,772	72,549	(4,223)
Finance	Employee Benefits - Uniform					
Total		69,700	68,006	76,772	72,549	(4,223)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Procurement		No. 38	Program Vendor Management		No. 04	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	152,817	149,103	168,323	159,063	(9,260)
b)	Employee Benefits					
200	Purchase of Services		1,800	1,800	1,800	
300	Materials and Supplies	600	3,189	3,189	3,189	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		153,417	154,092	173,312	164,052	(9,260)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	2	1	2	
105	Full Time - Uniform					
Total		2	2	1	2	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Procurement	No. 38	Program Vendor Management	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D250	Deputy Commissioner/Dir of Admin & Mgmt.	120,000	1	1	1	1	120,000	
2	1A04	Clerk 3	44,352 - 48,394		1				(1)
3	2L01	Administrative Technician	40,333- 51,866	1			1	39,063	1
		Total Inventory Disposal/Control		2	2	1	2	159,063	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Procurement	No. 38	Program Vendor Management	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total - Full Time Employees		2	2	1	2	159,063	

Total Gross Requirements				2	2	1	2	159,063	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								159,063	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	2	152,817	2	168,323	1	2	159,063	(9,260)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		2	152,817	2	168,323	1	2	159,063	(9,260)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Procurement	No. 38	Program Administration	No. 05
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Program Description

The Procurement Administration program is responsible for the strategic direction of all procurement program areas including training and human resources. The program also oversees procurement advertising for all City departments, boards, and commissions as needed.

Program Objectives

- Procurement Administration will continue to work collaboratively with the OPAL team to properly address the City’s purchasing needs. This work includes the review of existing systems and functionalities to support data integration efforts and City contracting requirements.
- The program will collaborate with the Office of Human Resources to reframe recruitment strategies and job specification for Procurement related positions. The program also will continue to engage with Human Resources to evaluate the testing format and interview questions for purchasing positions across City departments.
- Procurement Administration will work with the Infrastructure Solutions Team (IST) and external networks to develop policies that reduce racial disparities in contracting.
- The program also will analyze and report data to support data-driven decision-making with the goal of achieving more equitable contracting opportunities.

Performance Measures

Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Average invoice processing times for Citywide advertising (days)	14.2	16.1	14.0	14.0

Comments: The Procurement Department will continue to communicate with the various newspapers regarding prompt submittal of invoices for processing. Once received we will work with partnering departments to process payments in FAMIS.

Percent of citywide advertising not related to bid advertisements	44.6%	46.5%	60.0%	60.0%
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Comments: Fiscal year targets for this measure are based on projections of upcoming City needs, which can vary greatly from year to year due to events such as elections. Procurement does not internally have any ability to impact these fluctuations which directly correlate to the percentage of non-bid advertisements in a given year.

Average contract conformance time: professional services contracts (days)	83.8	88.0	80.0	80.0
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Comments: The Department will continue to work with the agencies responsible for conforming contracts and assist them with working through processing issues as they arise.

Comments:				
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Comments:				
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Comments:				
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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Procurement		No. 38	Program Administration			No. 05
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,964,620	4,025,159	5,018,156	4,269,500	(748,656)
Total		2,964,620	4,025,159	5,018,156	4,269,500	(748,656)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	8	9	8	10	1
Total Full Time		8	9	8	10	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	160	10,000	10,000	10,000	
Total		160	10,000	10,000	10,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	326,201	380,181	392,494	413,622	21,127
Finance	Employee Benefits - Uniform					
Total		326,201	380,181	392,494	413,622	21,127

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Procurement		No. 38	Program Administration		No. 05	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	722,746	842,547	860,544	906,866	46,322
b)	Employee Benefits					
200	Purchase of Services	2,221,078	3,180,092	4,155,092	3,325,605	(829,487)
300	Materials and Supplies	796	2,520	2,520	37,029	34,509
400	Equipment					
500	Contributions, Indemnities and Taxes	20,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,964,620	4,025,159	5,018,156	4,269,500	(748,656)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	8	9	8	10	1
105	Full Time - Uniform					
Total		8	9	8	10	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	160	10,000	10,000	10,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	160	10,000	10,000	10,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Procurement	No. 38	Program Administration	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1A04	Clerk 3	44,352 - 48,394	1	1		1	42,956	
2	D250	Deputy Commissioner	127,000	2	2	2	2	254,000	
3	1E04	Information Management Analyst 3	64,965 - 83,508	1	1	1	1	84,133	
4	2E14	Procurement Technician Supervisor	75,843 - 97,514	1	1	1	1	98,939	
5	A441	Assistant Chief Administration Officer	80,627	1	2	1	2	161,254	
6	D166	Deputy Chief Administration Officer	160,000	1	1	1	1	160,000	
7	E695	Executive Assistant	57,000	1	1	1	1	57,000	
8	1B29	Contract Clerk	51,535 - 56,695			1	1	52,160	1
Total Administration				8	9	8	10	910,442	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Procurement	No. 38	Program Administration	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total - Full Time Employees		8	9	8	10	910,442	1
2		Exempt Wage Increase						29,140	

Total Gross Requirements				8	9	8	10	939,582	1
Plus: Earned Increment								1,348	
Plus: Longevity									
Less: (Vacancy Allowance)								(34,064)	
Total Budget								906,866	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		7,029							
2	Full Time - Civilian	8	715,197	9	860,544	8	10	906,866	46,322	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		520							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		8	722,746	9	860,544	8	10	906,866	46,322	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Procurement		No. 38	Program Administration		No. 05	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	173				
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	123	1,020	1,020	35,529	34,509
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500	500	500	
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)	500	1,000	1,000	1,000	
	Total	796	2,520	2,520	37,029	34,509
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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Procurement	No. 38	Program Administration	No. 05
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	386	622,659	1,638,871	671,346	(967,525)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	386				Background checks
	Total Class 250	386				
251	MODIS		310	310	310	
251	Westlaw EDGE and CLEAR		622,349	1,638,561	671,036	
	Total Class 251		622,659	1,638,871	671,346	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Procurement	No. 38	Program Administration	No. 05
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	Advertising - Various Vendors	2,189,457	2,496,179	2,496,179	2,587,217	Citywide Advertising-Philadelphia Inquirer/Daily News, Legal Intelligencer and The Philadelphia Tribune

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department	No.	Program	No.
Procurement	38	Services, Supplies & Equipment	06

Program Description

Service, Supplies, and Equipment is responsible for managing formal and informal contracts for the procurement of City services, supplies, and equipment as per the requirements of the Philadelphia Home Rule Charter (Section 8-200) and the Philadelphia Code.

Program Objectives

- Procurement intends to work with the Managing Director’s Office and the Office of Emergency Management to engage in an emergency purchasing plan for unforeseen natural disasters and/or domestic emergencies.
- Procurement will continue to support departments with their strategic purchasing plans, including sustainable purchases, where appropriate.
- The Department will utilize cooperative contracts established by other governmental and/or public institutions to leverage buying power and alleviate increased costs for specific commodities.
- The Department will continue working with client departments to standardize bidding documents and procedures.
- Procurement will re-align the Purchasing Unit to improve processes and contract availability.

Performance Measures

Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Average number of days from bid initiation to award	192	235	140	140

Comments: These measures are higher due to an increased level of staff turnover in this Unit. The Procurement Department will continue to monitor and track bid to initiation performance measures for SSE. We will continue to monitor those contracts that exceed our performance measure target.

Average number of bidders per awarded contract(s)	2	2	5	5
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Comments: The Procurement Department will continue to collaborate with departments in regards to increasing the number of potential bidders on these contract opportunities. Opportunities are advertised in the newspapers and on electronically on PHLContracts. Some of these contracts are historically single response contracts.

Percentage of Service, Supply and Equipment (SSE) contracts awarded to Minority-, Women-, and Disabled- Owned Business Enterprises (M/W/DSBEs)	Data not yet available	N/A	35%	35%
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Comments: This is an annual measure. These percentages represent the overall M/W/DSBE contract awards for all City contracts. These percentages are based upon the availability of M/W/DSBE in the marketplace for a specific commodity area.

Percentage of Small Order Purchases (SOPs) awarded to M/W/DSBEs	Data not yet available	N/A	25%	25%
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Comments: This is an annual measure. These percentages represent the overall M/W/DSBE contract awards for all City contracts. These percentages are based upon the availability of M/W/DSBE in the marketplace for a specific commodity area.

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Comments:

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Comments:

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Procurement		No. 38	Program Services, Supplies & Equipment			No. 06
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 GF Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,441,773	1,764,693	1,860,698	1,797,235	(63,463)
Total		1,441,773	1,764,693	1,860,698	1,797,235	(63,463)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	19	28	16	25	(3)
Total Full Time		19	28	16	25	(3)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		11,000	11,000	11,000	
Total			11,000	11,000	11,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	617,823	730,529	775,844	735,891	(39,953)
Finance	Employee Benefits - Uniform					
Total		617,823	730,529	775,844	735,891	(39,953)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Procurement		No. 38	Program Services, Supplies & Equipment		No. 06	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,387,376	1,620,357	1,716,362	1,652,899	(63,463)
b)	Employee Benefits					
200	Purchase of Services	54,397	141,336	141,336	141,336	
300	Materials and Supplies		3,000	3,000	3,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,441,773	1,764,693	1,860,698	1,797,235	(63,463)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	19	28	16	25	(3)
105	Full Time - Uniform					
Total		19	28	16	25	(3)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)		11,000	11,000	11,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total		11,000	11,000	11,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Procurement	No. 38	Program Services, Supplies & Equipment	No. 06
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A441	Assistant Chief Administrative Officer	98,000	1	1	1	1	98,000	
2	1A04	Clerk 3	44,352 - 48,394	4	4	4	4	197,076	
3	1B29	Contract Clerk	51,535 - 56,695	1	3	1	2	112,406	(1)
4	D250	Dep. Comm/Director of Supplies & Equip.	127,000	1	1	1	1	127,000	
5	2E09	Procurement Operations Support Manager	62,868 - 80,819		1		1	68,889	
6	2E02	Procurement Technician 1	45,769 - 58,840		4		5	214,665	1
7	2E03	Procurement Technician 2	58,316 - 74,980	10	10	7	7	491,905	(3)
8	2E14	Procurement Technician Supervisor	75,843 - 97,514	2	3	2	3	296,417	
9	2F69	Contract Coordinator	66,588 - 85,594		1		1	64,492	
Total Services, Supplies & Equipment				19	28	16	25	1,670,850	(3)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Procurement	No. 38	Program Services, Supplies & Equipment	No. 06
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total - Full Time Employees		19	28	16	25	1,670,850	(3)
2		Lump Sum						39,456	

Total Gross Requirements				19	28	16	25	1,710,306	(3)
Plus: Earned Increment								6,294	
Plus: Longevity								58	
Less: (Vacancy Allowance)								(63,759)	
Total Budget								1,652,899	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		30,682		15,323			39,456	24,133	
2	Full Time - Civilian	19	1,354,577	28	1,701,039	16	25	1,613,443	(87,596)	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		7							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		1,174							
11										
12										
Total		19	1,387,376	28	1,716,362	16	25	1,652,899	(63,463)	(3)

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Procurement	No. 38	Program Services, Supplies & Equipment	No. 06
Fund General	No. 01		

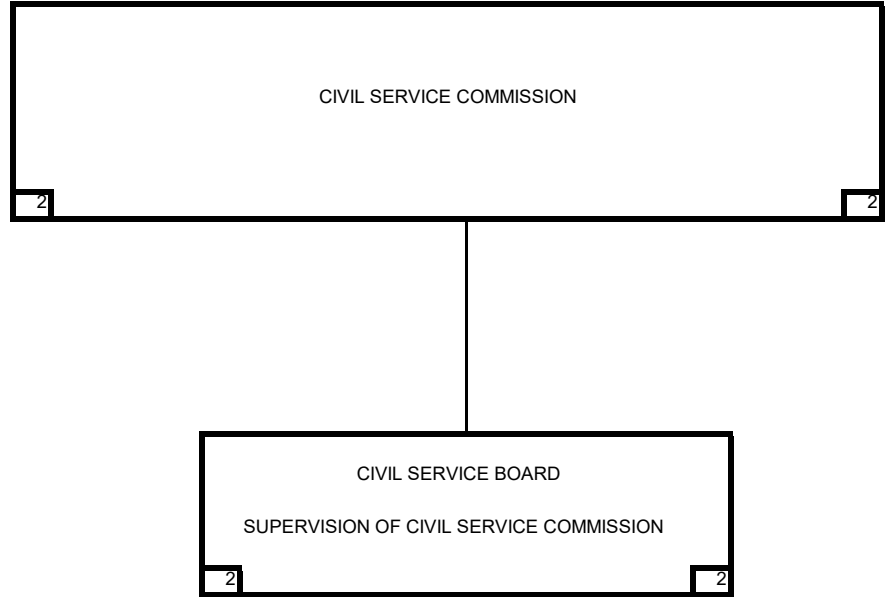
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0240	Various Vendors - Advertising	54,397	126,336	126,336	126,336	Citywide Advertising-Philadelphia Inquirer/Daily News, Legal Intelligencer and The Philadelphia Tribune

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Civil Service Commission	No. 55
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FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 27

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Civil Service Commission								55
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	141,474	180,988	180,988	183,057	2,069
		b)	Employee Benefits					
		200	Purchase of Services	29,500	29,500	29,500	29,500	
		300	Materials and Supplies		500	500	500	
		400	Equipment		594	594	594	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		900	Advances/ Misc. Payments		54,000,000			
			Total		170,974	54,211,582	211,582	213,651
		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						
		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						
		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	141,474	180,988	180,988	183,057	2,069
		b)	Employee Benefits					
		200	Purchase of Services	29,500	29,500	29,500	29,500	
		300	Materials and Supplies		500	500	500	
		400	Equipment		594	594	594	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		900	Advances/ Misc. Payments		54,000,000			
			Total	170,974	54,211,582	211,582	213,651	2,069

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department Civil Service Commission	No. 55
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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Class 100 Non-Represented Wage Increase	2,069					2,069
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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Civil Service Commission	No. 55
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum									
2	Full Time	2	92,274	2	95,521	2	2	97,590		2,069
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		49,200		85,467			85,467		
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		2	141,474	2	180,988	2	2	183,057		2,069

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									
2	Full Time	2	92,274	2	95,521	2	2	97,590		2,069
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		49,200		85,467			85,467		
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		2	141,474	2	180,988	2	2	183,057		2,069

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 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Civil Service Commission	No. 55	Program Civil Service Commission	No. 01
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Program Description

The role of the Civil Service Commission is to advise the Mayor and the Director of Human Resources on issues concerning human resource administration in City service, and to uphold the interest of the City's merit-based civil service system. The principal responsibilities of the Commission are to serve as an appellate tribunal for employee appeals and to rule on proposed changes to Civil Service Regulations regarding classification and pay, on requests for exemptions from civil service, and on waivers of the City's residency requirement.

Program Objectives

- Reassess current processes to assure the Commission is meeting client needs from the perspective of timeliness.
- Provide counsel to the Office of Human Resources to expand efforts to create a workforce that is most representative of the city while addressing the staffing needs of departments and agencies.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
No performance measures associated with this program.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Civil Service Commission		No. 55	Program Supervision of Civil Service System			No. 01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	170,974	54,211,582	211,582	213,651	2,069
Total		170,974	54,211,582	211,582	213,651	2,069
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	2	2	2	
Total Full Time		2	2	2	2	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	104				
Total		104				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bgdt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	42,086	82,549	43,567	49,839	6,272
Finance	Employee Benefits - Uniform					
Total		42,086	82,549	43,567	49,839	6,272

71-53E (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

PROGRAM SUMMARY

Department Civil Service Commission	No. 55	Program Supervision of Civil Service System	No. 01
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	141,474	180,988	180,988	183,057	2,069
b)	Employee Benefits					
200	Purchase of Services	29,500	29,500	29,500	29,500	
300	Materials and Supplies		500	500	500	
400	Equipment		594	594	594	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments		54,000,000			
	Total	170,974	54,211,582	211,582	213,651	2,069

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
	Total	2	2	2	2	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City	104				
Total	104				

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Civil Service Commission	No. 55	Program Supervision of Civil Service System	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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1	2L17	Administrative Specialist 2 - Confidential	59,778 - 76,854	1	1	1	1	69,732	
2	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	37,526	
		Total		2	2	2	2	107,258	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Civil Service Commission	No. 55	Program Supervision of Civil Service System	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time Employee Positions		2	2	2	2	107,258	
2		PT/Seasonal						73,785	
Total Gross Requirements				2	2	2	2	181,043	
Plus: Earned Increment								2,014	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								183,057	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	2	92,274	2	95,521	2	2	109,272	13,751	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		49,200		85,467			73,785	(11,682)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		2	141,474	2	180,988	2	2	183,057	2,069	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
Department Civil Service Commission		No. 55	Program Supervision of the Civil Service System		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
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	29,500	29,500	29,500	29,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		29,500	29,500	29,500	29,500	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Civil Service Commission		No. 55	Program Supervision of Civil Service System		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		375	375	375	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		125	125	125	
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		500	500	500	
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		594	594	594	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		594	594	594	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Civil Service Commission	No. 55	Program Supervision of Civil Service System	No. 01
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	29,500	29,500	29,500	29,500	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Zakia Moore, Esquire	29,500	29,500	29,500	29,500	Executive Assistant to Civil Service Commission

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

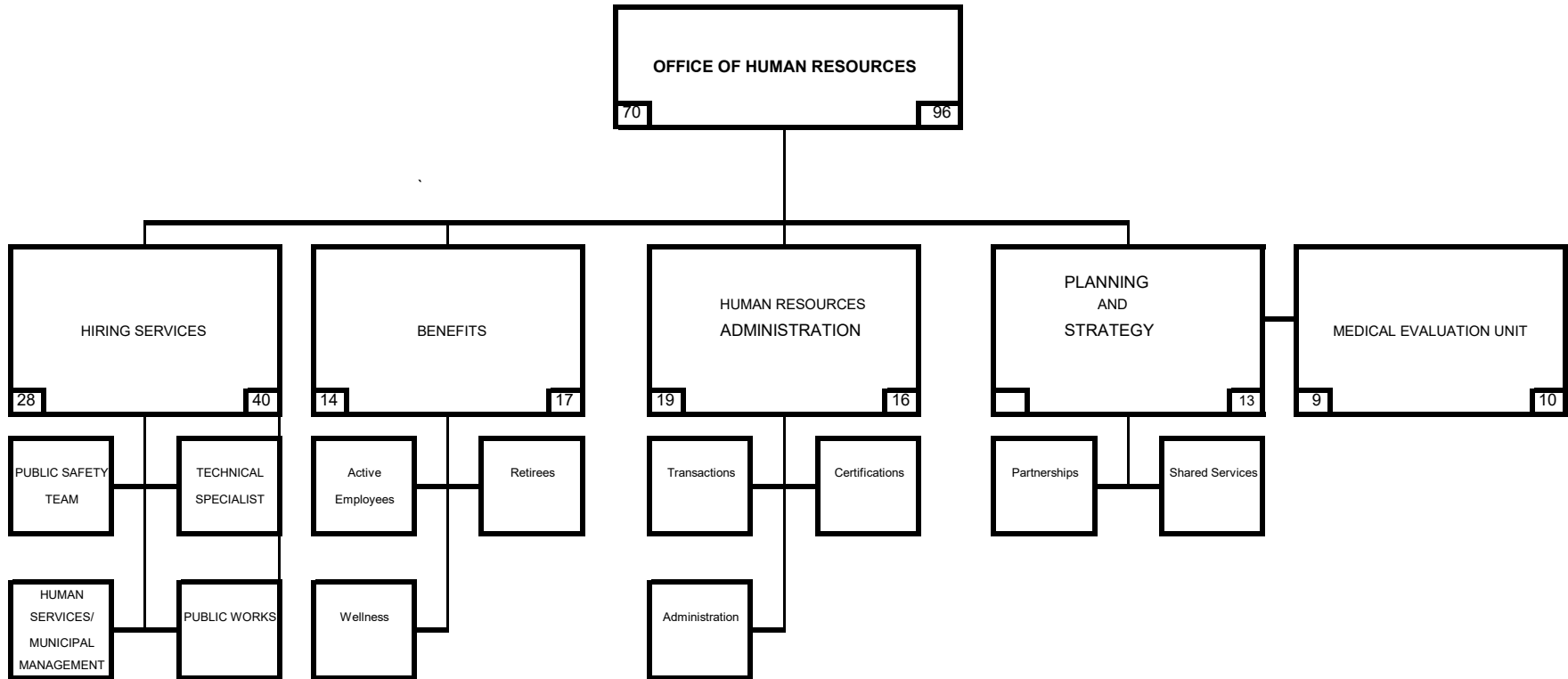
Department Civil Service Commission			No. 55	Program Supervision of Civil Service System		No. 01
Fund General			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
902	Labor Reserve		54,000,000			Provisions for future labor contracts

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Office of Human Resources No. 56



FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 28

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Office of Human Resources								56
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	5,230,335	6,042,760	6,283,261	6,509,982	226,721
		b)	Employee Benefits					
		200	Purchase of Services	878,161	1,306,067	1,566,067	3,127,871	1,561,804
		300	Materials and Supplies	26,178	65,082	65,082	68,553	3,471
		400	Equipment	11,940	4,350	4,350	4,350	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	6,146,614	7,418,259	7,918,760	9,710,756	1,791,996	
		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						
		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						
		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						
		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	5,230,335	6,042,760	6,283,261	6,509,982	226,721
		b)	Employee Benefits					
		200	Purchase of Services	878,161	1,306,067	1,566,067	3,127,871	1,561,804
		300	Materials and Supplies	26,178	65,082	65,082	68,553	3,471
		400	Equipment	11,940	4,350	4,350	4,350	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	6,146,614	7,418,259	7,918,760	9,710,756	1,791,996	

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Office of Human Resources	No. 56
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		39,139		23,000			23,000		
2	Full Time	73	5,046,681	88	6,188,870	70	96	6,357,591	8	168,721
3	Bonus, Gross Adj.		(337)							
4	PT, Temp/Seas, Bd , SCG		50,499		20,000			22,000		2,000
5	Overtime		94,206		49,391			105,391		56,000
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		146		2,000			2,000		
9										
Total		73	5,230,335	88	6,283,261	70	96	6,509,982	8	226,721

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		39,139		23,000			23,000		
2	Full Time	73	5,046,681	88	6,188,870	70	96	6,357,591	8	168,721
3	Bonus, Gross Adj.		(337)							
4	PT, Temp/Seas, Bd , SCG		50,499		20,000			22,000		2,000
5	Overtime		94,206		49,391			105,391		56,000
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		146		2,000			2,000		
9										
Total		73	5,230,335	88	6,283,261	70	96	6,509,982	8	226,721

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 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Office of Human Resources	56	Hiring Services	10	
Program Description				
<p><i>Directs citywide integrated workforce planning and key talent management activities including succession and workforce planning, job classification, pay evaluation, exam development, exam administration, test scoring, test review, and preparation of new and revised Civil Service Regulations as needed to support changes in City operations and labor agreements.</i></p>				
Program Objectives				
<p>-Finalize testing analysis with consultant to evaluate process and instruments for selecting positions to improve access and equity. -Complete compensation assessment to identify key positions that are significantly misaligned with industry pay. -Revise OHR website and job postings to improve candidate experience. -Continue to review diversity data and collaborate with departments and provide support to employees to increase equity and success of process.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percentage of civil service eligible lists produced on or by target date	96.9%	84.0%	97.0%	97.0%
<u>Comments:</u> Bringing on more staff and continuing to train new staff, to hit or get closer to target				
Average number of days for producing civil service eligible list	33	36	39	37
<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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Human Resources		No. 56	Program Hiring Services		No. 10	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,881,353	3,376,675	3,872,299	3,745,221	(127,078)
Total		2,881,353	3,376,675	3,872,299	3,745,221	(127,078)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	31	36	28	40	4
Total Full Time		31	36	28	40	4
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,087,413	1,191,540	1,276,203	1,161,181	(115,022)
Finance	Employee Benefits - Uniform					
Total		1,087,413	1,191,540	1,276,203	1,161,181	(115,022)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Human Resources		No. 56	Program Hiring Services		No. 10	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,438,147	2,612,453	2,848,077	2,618,892	(229,185)
b)	Employee Benefits					
200	Purchase of Services	430,687	749,490	1,009,490	1,111,597	102,107
300	Materials and Supplies	579	10,382	10,382	10,382	
400	Equipment	11,940	4,350	4,350	4,350	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,881,353	3,376,675	3,872,299	3,745,221	(127,078)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	31	36	28	40	4
105	Full Time - Uniform					
Total		31	36	28	40	4
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Human Resources	No. 56	Program Hiring Services	No. 10
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L08	Administrative Services Supervisor - Confidential	46,914 - 60,310	1	1	1	1	61,935	
2	2L01	Administrative Technician	40,333 - 51,866	2	1	2	3	147,048	2
3	2L06	Administrative Trainee - Confidential	41,339 - 53,163	2		2			
4	1A04	Clerk 3	44,352 - 48,394	1	3	1	2	94,571	(1)
5	1D41	Data Services Support Clerk	40,504 - 44,023		1		1	40,504	
6	D395	Deputy Director of Human Resources	142,485	1	1	1	1	142,485	
7	2H24	Hiring Services Manager	86,775 - 111,577	4	4	4	4	426,078	
8	2H16	Hiring Services Support Supervisor	48,705 - 62,614	1	1	1	1	63,639	
9	2H90	Human Resources Professional 1	42,231 - 59,872	1	3		8	337,848	5
10	2H91	Human Resources Professional 2	59,778 - 76,854	4	8	2	5	303,155	(3)
11	2H67	Human Resources Program Specialist	81,315 - 104,543				1	98,014	1
12	2H03	Human Resources Technical Specialist	75,843 - 97,514	2	2	3	3	185,444	1
13	2L03	Management Trainee	42,540 - 54,692	3	3	3			(3)
14	1A03	Office Clerk 2	37,526 - 40,572	2	1	1	1	41,397	
15	2H65	Senior Human Resources Analyst	66,588 - 85,594	6	6	6	7	521,482	1
16	1A37	Services Representative	40,504 - 44,023	1	1	1	2	83,892	1
		Total		31	36	28	40	2,547,492	4

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Human Resources	No. 56	Program Hiring Services	No. 10
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time Employee Positions		31	36	28	40	2,547,492	4
2		Lump Sum						23,000	
3		Part-Time Seasonal						22,000	
4		Overtime						26,000	
5		H&L/IOD						2,000	
Total Gross Requirements				31	36	28	40	2,620,492	4
Plus: Earned Increment								20,225	
Plus: Longevity								22,225	
Less: (Vacancy Allowance)								(44,050)	
Total Budget								2,618,892	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		35,905		23,000			23,000		
2	Full Time - Civilian	31	2,384,154	36	2,798,077	28	40	2,545,892	(252,185)	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		8,097		20,000			22,000	2,000	
6	Overtime - Civilian		9,991		5,000			26,000	21,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick				2,000			2,000		
11										
12										
Total		31	2,438,147	36	2,848,077	28	40	2,618,892	(229,185)	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Human Resources		No. 56	Program Hiring Services		No. 10	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	564	9,982	9,982	9,982	
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		300	300	300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	15	100	100	100	
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	579	10,382	10,382	10,382	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	5,735	4,350	4,350	4,350	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	6,205				
499	Other Equipment (not otherwise classified)					
	Total	11,940	4,350	4,350	4,350	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Office of Human Resources	56	Hiring Services	10
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	281,056	599,229	599,229	894,229	295,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Compensation Software				-	Compensation Software
250	Diversity Consulting for Exams (Via Eval Inc)		30,000	30,000	16,285	Review for Exams for Adverse Impact
250	eSkill Online Testing		30,000	30,000	35,044	Provide for Online Testing
250	Infrastructure Investment & Jobs Act		100,000	100,000		Recruiting
250	Handshake				100,000	Handshake recruitment Platform
250	Jones Lang LaSalle Americas Inc.			4,212		Triplex OM&S
250	National Testing Network, Inc.	219,080	52,879	52,879	225,000	Firefighter Exam
250	Mercer (US) Incorporated			52,908		2022 Remuneration Survey
250	Proctor Exam - Online Testing		30,000	30,000	30,000	Proctoring for Online Testing
250	Sterling Testing Services (ABS0)	1,200	1,000	1,000	1,000	Employment Background Investigations
250	Subject Matter Experts - Public Safety	60,776	15,000	15,000	20,000	Test Development Services
250	Vendor To Be Determined - Pay Plan Review		150,000	142,880		Pay Plan Review
250	Vendor To Be Determined - Workforce Development		190,000	140,000		Workforce Development
250	Vendor To Be Determined - Adverse Impact Review				90,000	Adverse Impact Review of Civil Service Exams
250	Vendor To Be Determined - Recruitment Support BIL				365,000	Recruitment Support for IJJA
250	Various Purchases of other Professional Services		350	350	11,900	Power BI, Customer Service Software, Misc
	Total	281,056	599,229	599,229	894,229	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Office of Human Resources	No. 56	Program Hiring Services	No. 10
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Eskills Corporation	62,000	95,000	95,000	157,689	off-shelf software
299	Workforce Development	6,669		260,000		training

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department	No.	Program	No.
Office of Human Resources	56	Benefits Administration	20

Program Description

The unit's focus is to provide a quality health benefits package that serves the needs of both the organization and its employees. This includes the design and administration of the City Administered Benefits Plan for active employees and retirees, with a strong focus on wellness initiatives primarily intended to promote healthy lifestyles while effectively managing costs. The unit provides effective management through a series of activities including health provider contract solicitation and evaluation, oversight of the union-administered plans, administration of citywide life insurance, dependent care, and transportation benefits, payment validation for self-insured union plans, provision of retiree data for actuarial analysis for inclusion in the City's Annual Financial Report, maintenance of data on incurred-but-not-paid claims, annual provision of the 1095 form for employee tax compliance, administration of the City's service-connected disability program under Regulation 32, and provision of ongoing training for department-based HR staff in benefits-related processes and procedures.

Program Objectives

- Implement at least three strategies identified as a result of the Vendor Summit that will impact the gaps in care of covered members.
- Continue work on Health Equity through health literacy programs to improve the health and wellbeing of covered members.
- Implement a Provider scorecard to evaluate the performance of each vendor in its identified service delivery area.

Performance Measures

Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percent change in the total dollar amount of health benefit expenditures (actual) compared to budget (adopted)	Data not available	tabulated at year-end	+or-3%	+or-3%
<u>Comments:</u>				
Percent of employees and spouses/life partners who participated in wellness initiatives	46.9%	tabulated at year-end	65.0%	65.0%
<u>Comments:</u>				
Percent of employees and spouses/life partners who completed wellness initiatives	49.2%	tabulated at year-end	50.0%	50.0%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Human Resources		No. 56	Program Benefits Administration		No. 20	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,281,333	1,489,197	2,276,601	2,395,095	118,494
Total		1,281,333	1,489,197	2,276,601	2,395,095	118,494
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	14	15	14	17	2
Total Full Time		14	15	14	17	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	401,200	1,275,815	820,466	529,046	(291,420)
Finance	Employee Benefits - Uniform					
Total		401,200	1,275,815	820,466	529,046	(291,420)

71-53E (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

PROGRAM SUMMARY

Department Office of Human Resources	No. 56	Program Benefits Administration	No. 20
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	933,783	1,050,860	1,838,264	1,210,935	(627,329)
b)	Employee Benefits					
200	Purchase of Services	345,981	435,287	435,287	1,181,110	745,823
300	Materials and Supplies	1,569	3,050	3,050	3,050	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,281,333	1,489,197	2,276,601	2,395,095	118,494

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	14	15	14	17	2
105	Full Time - Uniform					
	Total	14	15	14	17	2

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Human Resources	No. 56	Program Benefits Administration	No. 20
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L01	Administrative Technician	40,333 - 51,866				1	51,866	1
2	2L06	Administrative Trainee	41,339 - 53,163				1	41,339	1
3	2H50	Benefits Administrator	86,775 - 111,577	1	1	1	1	112,202	
4	1A04	Clerk 3	44,352 - 48,394	5	4	5	5	245,826	1
5	2F69	Contract Coordinator	64,492 - 82,900	1	1	1			(1)
6	D395	Deputy Personnel Director	148,008	1	1	1	1	148,008	
7	1A20	Executive Secretary	40,155 - 51,625	1	1	1	1	53,050	
8	2H90	Human Resources Professional 1	41,201 - 58,412				1	41,000	1
9	2H91	Human Resources Professional 2	59,778 - 76,854	2	2	2	2	154,958	
10	2H67	Human Resources Program Specialist	81,315 - 104,543				1	103,783	1
11	2H03	Human Resources Technical Specialist	75,843 - 97,514	1	1	1			(1)
12	1A03	Office Clerk 2	37,526 - 40,572		2		1	37,526	(1)
13	2H43	Pension Program Administrator	81,315 - 104,543	1	1	1	1	106,168	
14	2H65	Senior Human Resources Analyst	66,588 - 85,594	1	1	1	1	66,588	
Total				14	15	14	17	1,162,314	2

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Human Resources	No. 56	Program Benefits Administration	No. 20
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time Employee Positions		14	15	14	17	1,162,314	2
Total Gross Requirements				14	15	14	17	1,162,314	2
Plus: Earned Increment								521	
Plus: Longevity								12,100	
Less: (Vacancy Allowance)								(15,000)	
Total Budget								1,159,935	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	14	879,632	15	1,798,873	14	17	1,159,935	(638,938)	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,273)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		55,423		39,391			51,000	11,609	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		14	933,783	15	1,838,264	14	17	1,210,935	(627,329)	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Human Resources		No. 56	Program Benefits Administration		No. 20	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		2,050	2,050	2,050	
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	485	500	500	500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,084	500	500	500	
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	1,569	3,050	3,050	3,050	
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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Office of Human Resources	56	Benefits Administration	20
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	341,792	425,005	425,005	1,170,005	745,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Active Health Management	1	1	1	1	Disease Management & Wellness Program
250	Aon Consulting	250,000	250,000	250,000	275,000	Benefits Consulting Services
250	CVS/Caremark LLC		1	1	1	Pharmacy Benefits Management
250	To Be Determined				80,000	Pharmacy Audit
250	To Be Determined				40,000	1095-C Transparency Annual Requirement
250	To Be Determined				250,000	To Create a Datawarehouse for Health Info
250	To Be Determined				350,000	1095-C Provider
250	EyeMed Vision Care LLC	1	1	1	1	Vision Benefits Program
250	Health Equity, Incorporated	42,500	85,000	85,000	85,000	Flexible Savings Account
250	Minnesota Life Insurance Company		1	1	1	Life Insurance - AD&D Plan
250	Paradigm Digital Color Graphics	40,000	40,000	40,000	40,000	Printing of Enrollment Guide Booklets
250	Unemployment Tracker LLC	9,289	50,000	50,000	50,000	Unemployment Compensation
250	United Concordia Life & Health Insurance Company	1	1	1	1	Dental Program
	Total	341,792	425,005	425,005	1,170,005	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department	No.	Program	No.
Office of Human Resources	56	Human Resources Management Administration	30

Program Description

Human resource management is the core administrative activity for the Department and assures employee work events such as appointments, promotions, and retirements are processed in a timely manner and without error. Responsibilities include management of candidate certification and civil service eligible lists, timely processing of employee transactions, auditing, and approval. Human Resource Management Administration partners with operating departments on records maintenance, report development, and workforce analysis services, while providing ongoing training for HR staff in processes and procedures and application of Civil Service Regulations. The unit also works closely with OHR IT to provide technical support across the City to ensure that current systems for applicant tracking are working as effectively as possible.

Program Objectives

- Develop training programs to support upskilling of departmental HR staff responsible for certifications and transactions.
- Review and revise current standard operating procedures to enhance ease of transaction processing.
- Work with departments to reduce late transaction processing, which can lead to employees receiving incorrect payments.

Performance Measures

Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percent of time SLA is met for human resources initial transactions	100.0%	100.0%	100.0%	100.0%
<u>Comments:</u>				
<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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Human Resources		No. 56	Program Human Resources Management Administration		No. 30	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	700,810	900,658	901,398	1,001,247	99,849
Total		700,810	900,658	901,398	1,001,247	99,849
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	19	15	19	16	1
Total Full Time		19	15	19	16	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bgdt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	269,470	366,146	366,483	399,347	32,864
Finance	Employee Benefits - Uniform					
Total		269,470	366,146	366,483	399,347	32,864

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Human Resources		No. 56	Program Human Resources Management Administration		No. 30	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	622,775	807,775	808,515	900,569	92,054
b)	Employee Benefits					
200	Purchase of Services	71,494	65,543	65,543	69,867	4,324
300	Materials and Supplies	6,541	27,340	27,340	30,811	3,471
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		700,810	900,658	901,398	1,001,247	99,849
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	19	15	19	16	1
105	Full Time - Uniform					
Total		19	15	19	16	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Human Resources	No. 56	Program Human Resources Management Administration	No. 30
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1	1	1	1	61,935	
2	2L20	Administrative Officer	59,778 - 76,854	1		1	1	69,532	
2	2L01	Administrative Technician	40,333 - 51,866		2		1	40,333	(1)
3	1A04	Clerk 3	44,352 - 48,394	7	4	7	6	253,624	2
4	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	43,487	
5	D395	Deputy Director of Human Resources	123,900	2	1	3	1	123,900	
6	2L18	Executive Assistant	73,456 - 94,445	1		1			
7	2H24	Hiring Services Manager	86,775 - 111,577	1		1	1	106,998	1
8	2H16	Hiring Services Support Supervisor	48,705 - 62,614	1	2	1	1	64,239	(1)
9	2H03	Human Resources Technical Specialist	73,456 - 94,445		1				(1)
10	1A02	Office Clerk 1	33,403 - 35,670	1		1			
11	1A03	Office Clerk 2	37,526 - 40,572	2	3	2	3	116,249	
12	E800	Executive Secretary	64,531	1					
		Total		19	15	19	16	880,297	1

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Human Resources	No. 56	Program Human Resources Management Administration	No. 30
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time Positions		19	15	19	16	880,297	1
Total Gross Requirements				19	15	19	16	880,297	1
Plus: Earned Increment								2,972	
Plus: Longevity								12,300	
Less: (Vacancy Allowance)								(20,000)	
Total Budget								875,569	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		3,234							
2	Full Time - Civilian	19	590,814	15	803,515	19	16	875,569	72,054	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		28,580		5,000			25,000	20,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		146							
11										
12										
Total		19	622,775	15	808,515	19	16	900,569	92,054	1

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
Office of Human Resources		56	Human Resources Management Administration			20
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	327	225	225	243	18
209	Telephone & Communication					
210	Postal Services		10,000	10,000	10,800	800
211	Transportation		87	87	94	7
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		191	191	207	16
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	14,605	11,500	11,500	11,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	4,926	6,817	6,817	7,362	545
256	Seminar & Training Sessions	151	4,000	4,000	4,320	320
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	30,526	16,929	16,929	18,283	1,354
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	14,261	5,100	5,100	5,508	408
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems		2,194	2,194	2,370	176
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	6,698	8,500	8,500	9,180	680
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		71,494	65,543	65,543	69,867	4,324

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Human Resources		No. 56	Program Human Resources Management Administration		No. 30	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,560	1,560	1,560	
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	6,541	16,500	16,500	19,971	3,471
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		4,768	4,768	4,768	
325	Printing		4,512	4,512	4,512	
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	6,541	27,340	27,340	30,811	3,471
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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Office of Human Resources	No. 56	Program Human Resources Management Administration	No. 30
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	14,605	11,500	11,500	11,500	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Abbott Laboratories	96				COVID-19 Testing Kits Leadership Development Executive Assistant
250	Marilyn Nyman Associates	175				
250	Zakia Moore, Esquire	14,333	11,500	11,500	11,500	
		14,605	11,500	11,500	11,500	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Office of Human Resources	No. 56	Program Planning & Strategy	No. 40
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Program Description

OHR provides strategic guidance to departments and agencies across the City to effectively manage a workforce of thousands of employees. Planning and Strategy is responsible for developing and executing initiatives in support of the Administration’s strategic goals and operational needs. A key focus is to provide consistent human resources (HR) policy direction and to facilitate open discussion and the sharing of ideas among the City’s key HR leadership.

Program Objectives

- In collaboration with departmental HR staff, develop best practices to improve time to hire at the department level.
- Fully implement an enterprise-wide HR council to promote greater collaboration among departmental HR professionals and to improve technical competency across the City, and to better drive equity and inclusion.
- Develop a workforce development program to develop new skills and competencies in the City’s workforce and provide expanded opportunities for career advancement.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Hiring Time	Prior Year Data Not Available	76 days	90 Days	90 Days
<u>Comments:</u> Measure of days, as an average				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Human Resources		No. 56	Program Planning and Strategy		No. 40	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	509,514	807,079	213,812	1,696,743	1,482,931
Total		509,514	807,079	213,812	1,696,743	1,482,931
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General		12		13	1
Total Full Time			12		13	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	232,389	355,701		437,851	437,851
Finance	Employee Benefits - Uniform					
Total		232,389	355,701		437,851	437,851

71-53E (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

PROGRAM SUMMARY

Department Office of Human Resources	No. 56	Program Planning and Strategy	No. 40
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	509,514	783,267		963,381	963,381
b)	Employee Benefits					
200	Purchase of Services		22,597	212,597	732,147	519,550
300	Materials and Supplies		1,215	1,215	1,215	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	509,514	807,079	213,812	1,696,743	1,482,931

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		12		13	1
105	Full Time - Uniform					
	Total		12		13	1

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Human Resources	No. 56	Program Planning and Strategy	No. 40
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Officer	57,896 - 74,435		1				(1)
2	2L01	Administrative Technician	40,333 - 51,866				1	48,630	1
3	A441	Assistant Chief Administrative Officer	76,300		1		1	76,300	
4	AL03	Clerk 3	44,352 - 48,394		1		2	91,711	1
5	1B25	Departmental Payroll Clerk	40,396 - 43,963		1				(1)
6	D395	Deputy Personnel Director	148,008		1		1	148,008	
7	D295	Director of Human Resources	175,000		1		1	175,000	
8	E800	Executive Secretary	64,531		1		1	64,531	
9	2L18	Executive Assistant	75,843 - 97,514		1		1	82,095	
10	2L03	Human Resources Professional 1	42,231 - 59,872				3	126,700	3
11	2H91	Human Resources Professional 2	57,896 - 74,435		3				(3)
12	2J03	Public Relations Specialist 2	54,090 - 69,544		1		1	54,090	
13	D729	Staff Development Director	92,925				1	92,925	
		Total			12		13	959,990	

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Human Resources	No. 56	Program Planning and Strategy	No. 40
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time Employees			12		13	959,990	
2		Overtime						3,391	
Total Gross Requirements					12		13	963,381	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								963,381	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		509,514	12			13	959,990	959,990	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian							3,391	3,391	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			509,514	12			13	963,381	963,381	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Human Resources		No. 56	Program Planning and Strategy		No. 40	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,195	1,195	1,195	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		20	20	20	
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		1,215	1,215	1,215	
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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Office of Human Resources	No. 56	Program Planning and Strategy	No. 40
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		18,847	208,847	202,297	(6,550)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Concentra (formerly Worknet)				183,000	Occupational Medicine Services
250	Interpreter Services, Incorporated		350	350	350	Sign Language Interpreting Svcs
250	Vendor to be determined			190,000		Workforce Development pilot prgm.
250	Xerox		18,497	18,497	18,947	Copy Machine/Printer Maintenance
	Total		18,847	208,847	202,297	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Office of Human Resources	No. 56	Program Planning and Strategy	No. 40
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	LinkedIn Subscription				110,000	Recruiting & Networking Services
216	Handshake Subscription				100,000	College Recruiting Subscription Service
216	Vendor To Be Determined				300,000	Applicant Tracking System Software
216	Inflation Increase for Purchases of Goods & Svcs				15,800	Inflation Increase for Purchases of Goods/Services
					525,800	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Office of Human Resources	No. 56	Program Medical Evaluation Unit	No. 50
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Program Description

The Medical Evaluation Unit assures that job candidates can perform the essential functions of a specific position. The unit conducts pre-employment medical screenings in conformance with the American with Disabilities Act, for positions that have been identified as safety sensitive or requiring significant physical labor. In addition, the unit provides evaluations for employees returning to work from extended absences or after certain illnesses. It also serves as the medical review officer for the City's drug and alcohol policy and non-service connected disability assessments.

Program Objectives

- Work with Law and Risk Management to implement policies to fully address medical marijuana.
- Reassess MEU medical policy to assure current resources are focused on positions that require evaluation to increase effectiveness and efficiency of on boarding processes.
- Reinstitute customer service survey to solicit authentic feedback from both patients and client departments.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Percent of evaluations completed under SLA	78.8%	77.5%	80.0%	80.0%
<u>Comments:</u> 80% completed in 4 days or less; 51% in 2 days or less. Recently hired additional staff should help bring this measure above target for the fiscal year.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Human Resources		No. 56	Program Medical Evaluation Unit		No. 50	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	773,605	844,650	844,650	872,450	27,800
Total		773,605	844,650	844,650	872,450	27,800
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	9	10	9	10	
Total Full Time		9	10	9	10	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bgdt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	311,319	359,592	359,592	372,271	12,680
Finance	Employee Benefits - Uniform					
Total		311,319	359,592	359,592	372,271	12,680

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Human Resources	No. 56	Program Medical Evaluation Unit	No. 50
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	726,116	788,405	788,405	816,205	27,800
b)	Employee Benefits					
200	Purchase of Services	30,000	33,150	33,150	33,150	
300	Materials and Supplies	17,489	23,095	23,095	23,095	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	773,605	844,650	844,650	872,450	27,800

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	10	9	10	
105	Full Time - Uniform					
	Total	9	10	9	10	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Human Resources	No. 56	Program Medical Evaluation Unit	No. 50
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1	1	1	1	61,735	
2	4C43	Certified Register Nurse Practitioner	94,302 - 121,249	2	2	2	2	243,123	
3	1A03	Clerk 3	42,956 - 46,871	1	1	1	1		(1)
4	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	45,648	
5	4B02	Medical Assistant	46,734 - 51,124	2	2	2	2	98,683	
6	4D09	Medical Services Director	184,958 - 237,806	1	1	1	1	239,631	
7	1A02	Office Clerk 2	37,526 - 40,572	1	1	1	2	75,052	1
8	1A37	Service Representative	39,229 - 42,637		1		1	42,637	
Total				9	10	9	10	806,509	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Human Resources	No. 56	Program Medical Evaluation Unit	No. 50
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time Employees		9	10	9	10	806,509	
Total Gross Requirements				9	10	9	10	806,509	
Plus: Earned Increment								2,121	
Plus: Longevity								7,575	
Less: (Vacancy Allowance)									
Total Budget								816,205	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	9	682,566	10	788,405	9	10	816,205	27,800	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936							
5	PT, Temp/Seas, Bd, SCG		42,402							
6	Overtime - Civilian		211							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		9	726,116	10	788,405	9	10	816,205	27,800	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
Office of Human Resources		56	Medical Evaluation Unit			50
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	30,000	32,000	31,487	31,487	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues			375	432	57
256	Seminar & Training Sessions			138	216	78
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		1,150	1,150	1,242	92
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		30,000	33,150	33,150	33,377	227

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Human Resources		No. 56	Program Medical Evaluation Unit		No. 50	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen		265	265	265	
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		500	500	500	
308	Dry Goods, Notions & Wearing Apparel	900	750	750	750	
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	13,189	18,000	18,000	18,000	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,200	2,050	2,050	2,050	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,200	1,030	1,030	1,030	
325	Printing		500	500	500	
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	17,489	23,095	23,095	23,095	
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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Office of Human Resources	No. 56	Program Medical Evaluation Unit	No. 50
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	30,000	32,000	31,487	31,487	
290	Payments for Care of Individuals					

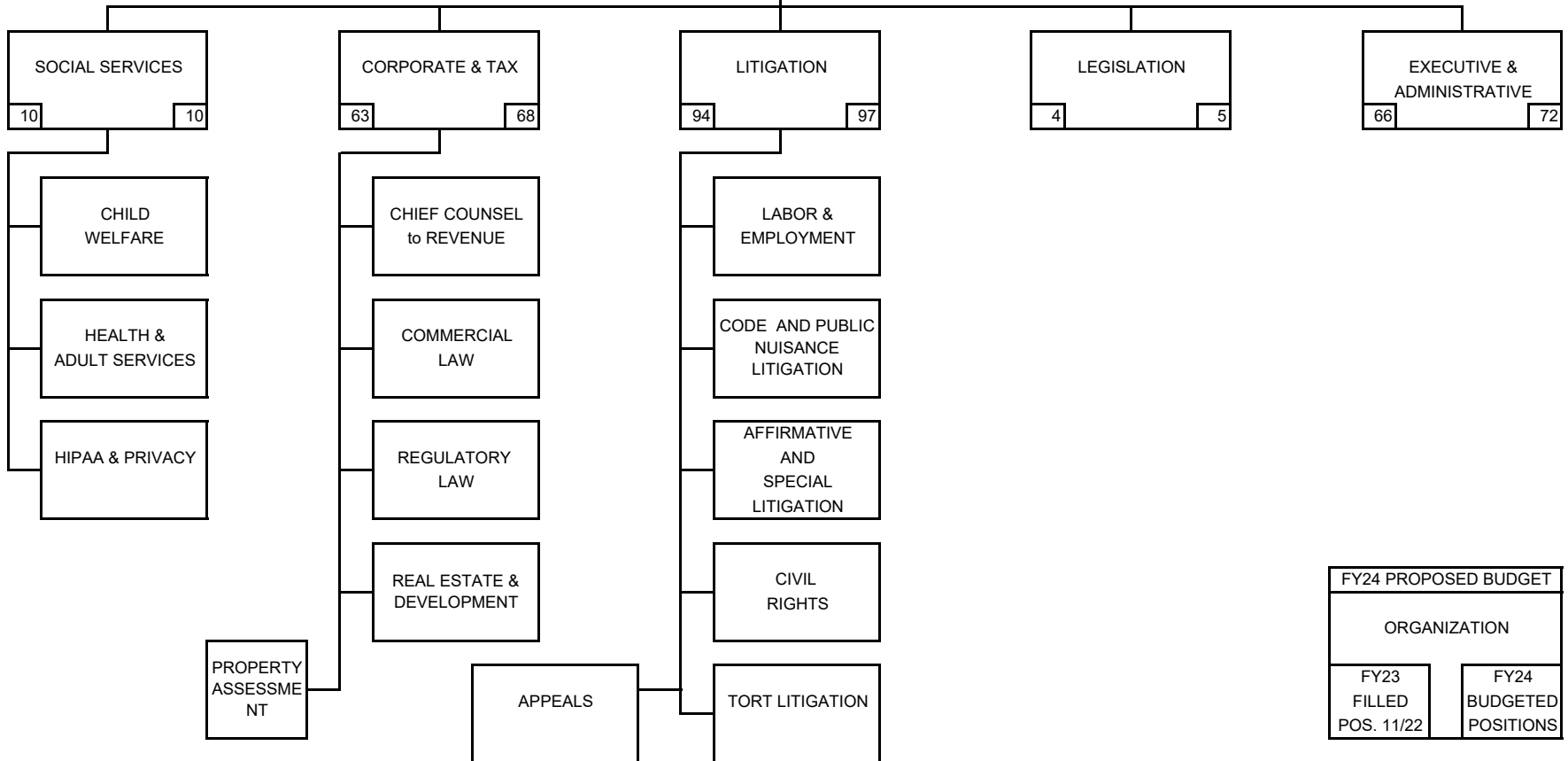
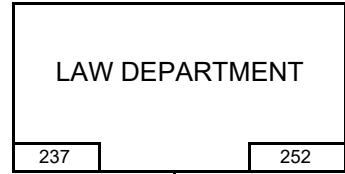
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Diaspora Educational Services	30,000	30,000	30,000		Substance Abuse Professional Substance Abuse Professional Drug Scan Testing
250	Kimberly A. Kapech		2,000	1,487	30,000	
250	Drugscan	30,000	32,000	31,487	1,487	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Law	No. 44
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FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 29

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Law								No. 44
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	13,550,079	15,705,718	15,824,034	16,297,049	473,015
		b)	Employee Benefits					
		200	Purchase of Services	7,791,806	5,979,915	8,729,915	11,813,145	3,083,230
		300	Materials and Supplies	47,527	160,676	160,676	154,676	(6,000)
		400	Equipment	34,588	30,000	30,000	30,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		21,424,000	21,876,309	24,744,625	28,294,870	3,550,245
02	Water	100	Employee Compensation					
		a)	Personal Services	3,189,335	3,396,095	3,396,095	3,396,095	
		b)	Employee Benefits					
		200	Purchase of Services	691,536	691,614	691,614	691,614	
		300	Materials and Supplies	5,615	30,000	25,000	30,000	5,000
		400	Equipment	37,335	13,010	18,010	13,010	(5,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		3,923,821	4,130,719	4,130,719	4,130,719	
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,539,822	1,630,871	1,630,871	1,652,749	21,878
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		1,539,822	1,630,871	1,630,871	1,652,749	21,878
100	Community Development Fund	100	Employee Compensation					
		a)	Personal Services	195,573	195,573	195,573	195,573	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		195,573	195,573	195,573	195,573	
		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	18,474,809	20,928,257	21,046,573	21,541,466	494,893
		b)	Employee Benefits					
		200	Purchase of Services	8,483,342	6,671,529	9,421,529	12,504,759	3,083,230
		300	Materials and Supplies	53,142	190,676	185,676	184,676	(1,000)
		400	Equipment	71,923	43,010	48,010	43,010	(5,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		27,083,216	27,833,472	30,701,788	34,273,911	3,572,123

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Law						44
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
Salary Increases	50,000					50,000
DC33 Award- Wage Incr. (FY24-3.25%)	26,919					26,919
DC47 Award- Wage Incr. (FY24-3.25%)	5,264					5,264
Nonreps- Wage Increase (FY24-3.25%)	1,674					1,674
Nonreps- Other Payroll Increases	11					11
DC33 Award- Other Negotiated Increases	263					263
DC47 Award- Other Negotiated Increases	186					186
Implementation of BIL (+2 pos)	33,750		(6,000)			27,750
Implementation of new case management system		2,350,000				2,350,000
Exempts- Wage Increase (FY23-3.25% Eff 4/3/23)	354,948					354,948
Inflation increase for existing services and purchases		433,230				433,230
Appraisers / Expert Witnesses		300,000				300,000
TOTAL	473,015	3,083,230	(6,000)			3,550,245
WATER FUND						
Materials and Supplies			5,000			5,000
Equipment			(5,000)			(5,000)
TOTAL						
AVIATION FUND						
Salary Increases	21,878					21,878
TOTAL	21,878					21,878

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Law	No. 44
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		519,524		319,672			310,759		(8,914)
2	Full Time	228	17,950,142	255	20,605,975	237	252	21,193,003	587,028	587,028
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		(8,615)		120,926			37,704		(83,222)
5	Overtime		13,758							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	228	18,474,809	255	21,046,573	237	252	21,541,466	587,028	494,893

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		334,354		177,252			270,588		93,336
2	Full Time	175	13,222,274	198	15,525,554	185	197	15,993,805	468,251	468,251
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		(6,549)		121,228			32,656		(88,572)
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	175	13,550,079	198	15,824,034	185	197	16,297,049	468,251	473,015

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

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Law	No. 44	Program Social Services	No. 02
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Program Description

This program includes the Child Welfare Unit (CWU), which represents the Department of Human Services (DHS) in dependency, termination of parental rights, guardianship, and administrative appeal hearings; the Health and Adult Services Unit (HAS), which supports the missions of the Department of Public Health (DPH), the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS), and the Office of Homeless Services (OHS); and the HIPAA & Privacy Law Unit (HPU), which advises City departments on HIPAA and other confidentiality requirements for healthcare, social services, and criminal justice information as well as managing incidents involving potential HIPAA/privacy breaches.

Program Objectives

The CWU will work to reduce the number of children in DHS custody by continuing to increase the number of permanencies through reunification of children with their parents, adoption, or other forms of custodianship.

Performance Measures

Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Average caseload per lawyer	112	104	>100	>100
<u>Comments:</u> The long-term goal is to get below 100.				
Child welfare: permanency rate	21.40%	12.90%	≥ 22%	≥ 25%
<u>Comments:</u>	This measure is calculated by DHS. This outcome is cumulative, meaning that the first quarter percentage appears lower than the ensuing quarters' percentages. It takes into account all activity for the entire fiscal year up to the last day of the reported quarter. DHS calculates the rate by dividing the number of children in placement during the year to date who achieved permanency by the total number of children in dependent placement during the year. In the calculation, DHS excludes children in care for fewer than eight days.			
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Law		No. 44	Program Social Services			No. 02
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	531,494	951,066	851,066	852,307	1,241
Total		531,494	951,066	851,066	852,307	1,241
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	5	12	10	10	(2)
Total Full Time		5	12	10	10	(2)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	9,990	210,937			
Total		9,990	210,937			
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	192,298	397,293	351,683	347,036	(4,648)
Finance	Employee Benefits - Uniform					
Total		192,298	397,293	351,683	347,036	(4,648)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Law		No. 44	Program Social Services		No. 02	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	434,252	871,066	771,066	772,307	1,241
b)	Employee Benefits					
200	Purchase of Services	97,243	80,000	80,000	80,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		531,494	951,066	851,066	852,307	1,241
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	5	12	10	10	(2)
105	Full Time - Uniform					
Total		5	12	10	10	(2)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	9,900	210,937				
Federal						
State						
Other Governments						
Other Funds of the City						
Total	9,900	210,937				

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Law	No. 44	Program Social Services	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A078	ADMINISTRATIVE SERVICES SPECIALIST	62,320 - 93,480	1	1	1	1	86,520	
2	A451	ASSISTANT CITY SOLICITOR	66,837-75,758	1	1	1	1	66,837	
3	A452	ASSISTANT CITY SOLICITOR 2	66,837-75,758			1	1	71,295	1
4	C130	CHIEF DEPUTY CITY SOLICITOR	125,454-148,166	1	1	1	1	129,780	
5	1D41	DATA SERVICES SUPPORT CLERK	37,067 - 41,713	1	1	1	1	44,023	
6	D215	DEPUTY CITY SOLICITOR 2	80,031-96,254			1			(1)
7	D580	DIVISIONAL DEPUTY CITY SOLICITOR	89,740 - 134,620	1	1	1	1	128,699	
8	H430	HIPAA PRIVACY COMPLIANCE DIRECTOR	62,320 - 93,480			1			(1)
9	L153	LEGAL ASSISTANT	38,152-52,323		2	1	1	45,783	(1)
10	L155	LEGAL ASSISTANT SUPERVISOR	52,994-65,972		1	1	1	61,646	
11	S201	SENIOR ATTORNEY	102,743-124,373		2	2	2	205,486	
				5	12	10	10	840,069	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Law	No. 44	Program Social Services	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		5	12	10	10	840,069	(2)
2		EXPENDITURE TRANSFERS						(69,193)	
3		PLUS/MINUS ADJUSTMENTS						1,431	
4		LUMP SUMS						10,000	

Total Gross Requirements									
				5	12	10	10	782,307	(2)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(10,000)	
Total Budget								772,307	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		12,638					10,000	10,000	
2	Full Time - Civilian	5	421,613	12	771,066	10	10	760,876	(10,190)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.							1,431	1,431	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	5	434,252	12	771,066	10	10	772,307	1,241	(2)

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Law	No. 44	Program Social Services	No. 02
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	77,712	60,000	55,000	55,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	T2C LTD - TIMECYCLE INC	52,712	20,000	20,000	20,000	SUBPOENAS & COMPLAINTS SOCIAL SERVICES COUNSEL PRIVACY COUNSEL PRIVACY COUNSEL PRIVACY COUNSEL PRIVACY COUNSEL
253	BALLARD SPAHR ANDREWS & INGERSOLL					
253	BECKAGE PLLC	15,000	20,000	20,000		
253	BENNETT, BRICKLIN & SALTZBURG LLC		20,000			
253	MULLEN COUGHLIN LLC	10,000		5,000	5,000	
253	OCTILLO LAW PLLC			10,000	10,000	
		77,712	60,000	55,000	55,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Law	No. 44	Program Litigation	No. 03	
Program Description				
<p><i>This program defends the City, its departments, employees, and elected officials in litigation regarding civil rights, property damage, personal injury, and commercial claims, in both state and federal courts. Attorneys also represent the City in all labor and employment litigation and work to enforce the City's health, building, zoning, fire, air management, and other regulatory codes. This program also contains the Affirmative and Special Litigation Unit, which files major multidefendant, public policy-oriented lawsuits, and defends the City in other complex litigation.</i></p>				
Program Objectives				
Continue to defend against any, and all, filed lawsuits, while working with clients to reduce systemic risk.				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Claims Percent Cost to Risk Assessment	81.10%	tabulated at year-end	77.00%	77.00%
<p><u>Comments:</u> This is an annual measure, meaning that data will be available at year-end. "Percent Cost to Risk Assessment" reflects the percentage of cases that resolved for less than the amount of reserve that was placed on the files. Risk assessment is the estimate of costs based on legal liability, available defenses and the claimed damages.</p>				
Civil Rights Motion to Dismiss Wins	15	tabulated at year-end	42	40
<p><u>Comments:</u> This is an annual measure, meaning that data will be available at year-end. The number only captures fully-dispositive motions, and excludes the number of motions that are granted in part and that, as a result of that outcome, substantially lessen the litigation exposure of the City.</p>				
Labor and Employment Motion to Dismiss Wins	1	tabulated at year-end	5	5
<p><u>Comments:</u></p>				
<p><u>Comments:</u></p>				
<p><u>Comments:</u></p>				
<p><u>Comments:</u></p>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Law		No. 44	Program Litigation		No. 03	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	13,182,260	11,613,280	14,646,280	14,896,298	250,018
Total		13,182,260	11,613,280	14,646,280	14,896,298	250,018
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	91	96	94	97	1
Total Full Time		91	96	94	97	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,671,311				
Total		1,671,311				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,858,786	3,116,698	3,296,430	3,404,894	108,464
Finance	Employee Benefits - Uniform					
Total		2,858,786	3,116,698	3,296,430	3,404,894	108,464

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Law		No. 44	Program Litigation		No. 03	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,409,005	6,833,365	7,265,365	7,516,383	251,018
b)	Employee Benefits					
200	Purchase of Services	6,773,254	4,779,915	7,380,915	7,379,915	(1,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,182,260	11,613,280	14,646,280	14,896,298	250,018
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	91	96	94	97	1
105	Full Time - Uniform					
Total		91	96	94	97	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	1,671,311					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,671,311					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Law	No. 44	Program Litigation	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L10	ADMIN ASST NON-CONFIDENTIAL	41,886 - 60,665	1	1	1	1	60,665	
2	A078	ADMINISTRATIVE SERVICES SPECIALIST	62,320 - 93,480	1	1	1	1	54,075	
3	2L01	ADMINISTRATIVE TECHNICIAN	36,910 - 48,690	1	1	1	1	53,091	
4	A451	ASSISTANT CITY SOLICITOR	66,837-75,758	6	14	5	7	492,327	(7)
5	A452	ASSISTANT CITY SOLICITOR 2	66,837-75,758	17	8	19	19	1,389,991	11
6	C091	CHAIR, LITIGATION GROUP	161,700	1	1	1	1	161,700	
7	C130	CHIEF DEPUTY CITY SOLICITOR	125,454-148,166	3	3	3	3	409,941	
8	C215	CLAIMS COORDINATOR	36,060 - 54,100	1	1	1	1	70,639	
9	1A22	CLERICAL SUPERVISOR 2	42,769 - 47,611				1	51,949	1
10	1A04	CLERK 3	40,598 - 45,514	2		2	2	98,438	
11	1D41	DATA SERVICE SUPPORT CLERK	37,067 - 41,713	7	8	7	7	313,711	(1)
12	D210	DEPUTY CITY SOLICITOR	80,031-96,254	10	13	12	12	970,107	(1)
13	D215	DEPUTY CITY SOLICITOR 2	80,031-96,254	4	9	3	3	275,783	(6)
14	D580	DIVISIONAL DEPUTY CITY SOLICITOR	102,743-124,373	5	6	5	5	535,345	(1)
15	1A20	EXECUTIVE SECRETARY	36,748 - 48,470	1	1	1	1	53,050	
16	F365	FIRST DEPUTY CITY SOLICITOR	154,600 - 173,250			1			
17	L153	LEGAL ASSISTANT	38,152-52,323	8	10	9	9	427,306	(1)
18	L155	LEGAL ASSISTANT SUPERVISOR	52,994-65,972	1	1	1	1	68,250	
19	1A03	OFFICE CLERK 2	34,342 - 37,130	2	2	2	2	82,794	
20	S201	SENIOR ATTORNEY	89,740 - 134,620	14	9	13	14	1,528,959	5
21	S217	SENIOR LEGAL ASSISTANT	52,994-65,972	6	5	6	6	343,920	1
				91	96	94	97	7,442,041	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Law	No. 44	Program Litigation	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		91	96	94	97	7,442,041	1
2		LUMP SUM						91,147	
3		PLUS/MINUS ADJUSTMENTS						23,195	

Total Gross Requirements				91	96	94	97	7,556,383	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(40,000)	
Total Budget								7,516,383	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		143,519		37,937			91,147	53,211	
2	Full Time - Civilian	91	6,267,893	96	7,227,428	94	97	7,402,041	174,613	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(2,407)					23,195	23,195	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	91	6,409,005	96	7,265,365	94	97	7,516,383	251,018	1

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Law	44	Litigation	03
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	SEE NEXT PAGE				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ADVANCE DETECTIVE BUREAU, INC.	18,000	5,000	10,000	20,000	SURVEILLANCE & INVESTIGATION
250	AON CONSULTING	152,723	70,000	70,000	150,000	BENEFITS LABOR NEG EXPERT
250	B & R SERVICES FOR PROFESSIONALS INC	10,000	25,000	55,000	60,000	SUBPOENAS SERV OF PROCESS
250	B & R SERVICES FOR PROFESSIONALS INC	11,982				SUBPOENAS SERV OF PROCESS
250	CENTER CITY LEGAL REPRODUCTIONS INC		300,000	190,000	500,000	LEGAL RECORDS SERVICES
250	EMPLOYERS EDGE, LLC	75,213	50,000	50,000	80,000	UNEMPLOYMENT COMP CLAIMS
250	EPIQ EDISCOVERY SOLUTIONS INC	20,000				EDISCOVERY SERVICES
250	EXAMWORKS COMPLIANCE SOLUTIONS LLC		20,000	20,000	20,000	MEDICARE REPORTING
250	MICHAEL T. PUERINI	18,113	40,000	37,000	40,000	PHYSICIAN PRISON MONITOR
250	NICOLE REID JOHNSON	30,088	40,000	70,000	70,000	AUDITING MENTAL HEALTH
250	PENN CENTER ADVISORS LLC			140,000		LICENSED APPRAISERS
250	T2C LTD - TIMECYCLE INC	837	5,000	15,000	15,000	SUBPOENAS SERV OF PROCESS
250	PRIME SOURCE INVESTIGATIONS LLC	20,000		5,000	20,000	SURVEILLANCE & INVESTIGATION
250	THE CNA CORPORATION	2,325				PROTEST AFTER-ACTION REPORT
250	TRANSUNION RISK	41,104	50,000	64,512	65,000	PUBLIC INFO DATABASE
253	AHMAD & ZAFFARESE, LLC	53,000		50,000	50,000	GENERAL LITIGATION
253	AHMAD & ZAFFARESE, LLC		30,000	100,000	100,000	SUPPLEMENTAL CIVIL RIGHTS
253	AHMAD & ZAFFARESE, LLC	5,000				INVESTIGATION COUNSEL
253	AHMAD & ZAFFARESE, LLC	8,000		192,000	200,000	LABOR RELATIONS COUNSEL
253	ALAN TAUBER			20,000		ADA CONTEMPT PROCEEDINGS
253	ARCHER & GREINER	110,000	200,000	50,000	200,000	COUNSEL FOR CIVIL RIGHTS
253	ARCHER & GREINER	40,000	150,000	1,500		MCCOWAN CONFLICT COUNSEL
253	BALLARD SPAHR LLP	503,088				COUNSEL FOR LABOR RELATIONS
253	BALLARD SPAHR LLP	1,000	300,000			SOCIAL SERVICES COUNSEL
253	BALLARD SPAHR LLP	20,000		180,000	180,000	LABOR RELATIONS COUNSEL
253	BENNETT, BRICKLIN & SALTZBURG LLC	210,000	100,000	154,663	200,000	COUNSEL FOR CIVIL RIGHTS
253	BRAD V. SHUTTLEWORTH	1,485	5,000	5,000		DIPIETRO MATTER
253	BRADFORD A. RICHMAN	66,000	50,000	50,000		GUN PERMIT HEARINGS
253	CAMPBELL DURRANT BEATTY PALOMBO & MILLE	5,000				LABOR RELATIONS COUNSEL
253	CENTER CITY LEGAL REPRODUCTIONS INC	525,000				LEGAL RECORDS SERVICES
253	CLARK HILL PLC	20,018	400,000			COUNSEL ADJ BOARD & COMM
253	CLARK HILL PLC	320,000		280,000	280,000	LABOR & EMPLOYMENT
253	CLARK HILL PLC	8,000		92,000	90,000	SUPPLEMENTAL CIVIL RIGHTS
253	COZEN & O'CONNOR	135,500	40,000	40,000	40,000	COUNSEL FOR LABOR RELATIONS
253	DECHERT LLP			12,500		FREILICH AMICUS BRIEF
253	DILWORTH PAXSON LLP	12,000	20,000	20,000	20,000	PENSION LEGAL SERVICES
253	DILWORTH PAXSON LLP	23,527		120,000	100,000	GENERAL LITIGATION
253	ECKERT SEAMANS CHERIN & MELLOTT, LLC	40,000	40,000	40,000	40,000	GOVERNMENT INVESTIGATION
253	ECKERT SEAMANS CHERIN & MELLOTT, LLC	5,000		50,000	50,000	LABOR RELATIONS COUNSEL

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Law	44	Litigation	03
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,831,946	4,695,915	7,319,625	7,318,625	(1,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
253	ELLEN CAROL BROTHMAN			15,000		ADA REPRESENTATION
253	EXAMWORKS COMPLIANCE SOLUTIONS LLC	15,000				MEDICARE REPORTING
253	HANGLEY ARONCHICK SEGAL & PUDLIN	511	5,000			LABOR HEARING COUNSEL
253	HANGLEY ARONCHICK SEGAL & PUDLIN			25,000		SELECT COMMITTEE
253	HANGLEY ARONCHICK SEGAL & PUDLIN			70,000		2022 ELECTION LITIGATION
253	LANGSAM STEVENS SILVER & HOLLAENDER LLP	45,000	50,000	50,000	50,000	ENVIRONMENTAL CLAIMS
253	LAWRENCE S. ROSENWALD, PC	62,816	30,000	20,000	30,000	EMINENT DOMAIN COUNSEL
253	MARSHALL, DENNEHEY, WARNER, COLEMAN AND	480,000	400,000	200,000	400,000	COUNSEL FOR CIVIL RIGHTS
253	MARSHALL, DENNEHEY, WARNER, COLEMAN AND	82,209		150,000	150,000	LEGAL SVCS FOR EMPLOYMENT
253	MATHEWSON LAW LLC			25,000		SELECT COMMITTEE
253	MICHAEL T. PUERINI (WESTERN CORRECTIONAL)	38,588	8,000	37,000	40,000	PHYSICIAN PRISON MONITOR
253	MILLER & CHEVALIER CHARTERED			30,000		SELECT COMMITTEE
253	MONTGOMERY MCCRACKEN WALKER & RHODES	55,462	120,000			INVESTIGATION OF PPD
253	MONTGOMERY MCCRACKEN WALKER & RHODES	15,087				PROTEST AFTER-ACTION REPORT
253	MONTGOMERY MCCRACKEN WALKER & RHODES	95,000	20,000			MOVE HUMAN REMAINS
253	MONTGOMERY MCCRACKEN WALKER & RHODES	10,000	60,000	30,000		FOP MOTOR VEHICLE SUIT
253	PACIFICA LAW GROUP LLP	281,612	150,000	10,000		LRI, ET AL. V. CITY
253	PACIFICA LAW GROUP LLP	1,350	5,000	10,000	10,000	TITLE II LITIGATION
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	60,927	40,000	86,763	60,000	COUNSEL/INVESTIGATIVE
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	101,190	70,000	54,935	55,000	LABOR & EMPLOYMENT COUNSEL
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	5,000		10,000		SAFEHOUSE ADVICE
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	65,000		39,640		GRAND JURY NO. 31
253	RAWLE & HENDERSON LLP	33,200	30,000	10,000		ADMIRALTY LAW MATTER
253	RICHARD FEDER	450				FLAVORED TOBACCO LITIGATION
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	23,250	200,000			GENERAL LITIGATION
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	230,000	85,000	287,979	250,000	GENERAL LITIGATION
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	5,000				INVESTIGATION COUNSEL
253	SHARON SULETA, ESQUIRE	38,500	100,000			COUNSEL ADJ BOARD & COMM
253	SHARON SULETA, ESQUIRE	348,688		105,184		BOARD COUNSEL
253	STRADLEY, RONON, STEVENS, YOUNG, LLP	66,700	70,000	10,000	70,000	GENERAL LITIGATION
253	THE CNA CORPORATION		10,000			PROTEST AFTER-ACTION REPORT
253	THOMSON CONSULTING			2,000	2,000	DISCIPLINARY COUNSEL
253	VINTAGE LAW	10,000		3,097	5,000	O'NEILL L&I APPEAL
253	WEIR GREENBLATT PIERCE LLP			20,000	20,000	ADA CONTEMPT PROCEEDINGS
250	MISCELLANEOUS VENDORS	1,604,991	337,915	948,488	701,625	VARIOUS PROF SERVICES
251	MISCELLANEOUS VENDORS	17,181	20,000	20,000	20,000	VARIOUS PROF SERVICES - IT
253	MISCELLANEOUS VENDORS	158,606	870,000	2,780,365	2,780,000	VARIOUS OUTSIDE COUNSEL
257	MISCELLANEOUS VENDORS	13,484	25,000	15,000	15,000	ARCHITECTURAL & ENGINEERING SERVICES
258	MISCELLANEOUS VENDORS	355,144	50,000	70,000	70,000	COURT REPORTERS
		6,831,946	4,695,915	7,319,625	7,318,625	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Law	No. 44	Program Corporate and Tax	No. 04
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Program Description

This program includes the following units: Commercial Law, Real Estate & Development, Property Assessment, and Regulatory Law. Its responsibilities include negotiating technology-related services, telecommunications, and procurement contracts; drafting and providing guidance concerning municipal bond issues; drafting and negotiation for real estate transactions and economic development projects; representation in matters relating to highway, rail, and mass transportation; and providing advice and counsel to the City's various departments, boards, commissions, and agencies, including City Council. This program also includes the Tax and Revenue Unit, which handles tax litigation by initiating and prosecuting actions for collection of delinquent taxes owed to the City, in close coordination with the Department of Revenue.

Program Objectives

Supporting the Administration's efforts to use City property to address issues of diversity, equity and inclusion. For example, by continuing to advise the Rebuild office on its various matters and to work with City and City related agencies on helping to identify City properties which could be used to increase the affordable housing inventory in the City.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Median time for contracts law draft approve as to form (in days)	6	tabulated at year-end	6	6
<u>Comments:</u> "Law draft" contracts are professional services contracts drafted by Law Department staff, as opposed to legal staff within other City departments. "Approval as to Form" is the step in the conformance process where a Law Department attorney, pursuant to Section 8-200(2)(d) of the Home Rule Charter, signs off on the contract as meeting all City requirements.				
<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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Law		No. 44	Program Corporate & Tax		No. 04	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	5,277,367	5,615,679	5,809,679	6,357,691	548,012
10	Community Development Fund	195,573	195,573	195,573	195,573	
	Total	5,472,940	5,811,252	6,005,252	6,553,264	548,012
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	56	66	61	66	
10	Community Development Fund	2	2	2	2	
	Total Full Time	58	68	63	68	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	180,441				
10	Community Development Fund	145,301	195,573			
	Total	325,742	195,573			
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,554,826	2,635,595	2,471,559	2,581,513	109,954
Finance	Employee Benefits - Uniform					
	Total	2,554,826	2,635,595	2,471,559	2,581,513	109,954

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Law		No. 44	Program Corporate & Tax			No. 04
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,987,018	5,315,679	5,315,679	5,562,691	247,012
b)	Employee Benefits					
200	Purchase of Services	290,348	300,000	494,000	795,000	301,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,277,367	5,615,679	5,809,679	6,357,691	548,012
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	56	66	61	66	
105	Full Time - Uniform					
	Total	56	66	61	66	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	180,441					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	180,441					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Law	No. 44	Program Corporate & Tax	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	66,837-75,758	5	4	8	8	552,503	4
2	A452	ASSISTANT CITY SOLICITOR 2	66,837-75,758	3	4	6	7	510,143	3
3	C121	CHIEF COUNSEL TO THE DEPT OF REVENUE	143,220 - 150,381	1	1	1	1	150,381	
4	C130	CHIEF DEP-CITY SOLICITOR	125,454 - 148,166	4	4	4	4	561,351	
5	1D41	DATA SERVICE SUPPORT CLERK	37,067 - 41,713			1	1	41,295	
6	D210	DEPUTY CITY SOLICITOR	80,031-96,254	5	13	5	5	413,135	(8)
7	D215	DEPUTY CITY SOLICITOR 2	80,031-96,254	3	4	3	3	266,050	(1)
8	D580	DIVISIONAL DEPUTY CITY SOLICITOR	102,743-124,373	5	5	5	6	697,842	1
9	E695	EXECUTIVE ASSISTANT	36,748 - 48,470	1					
10	L153	LEGAL ASSISTANT	38,152-52,323	8	11	9	11	516,690	
11	L155	LEGAL ASSISTANT SUPERVISOR	52,994-65,972	5	5	4	4	255,236	(1)
12	O100	OFFICE MANAGER	65,972			1	1	65,972	1
13	S201	SENIOR ATTORNEY	102,743-124-373	11	10	11	11	1,310,352	1
14	S217	SENIOR LEGAL ASSISTANT	52,994-65,972	4	4	4	4	227,117	
15	2B49	TAX ANALYST TRAINEE	41,711	1					
				56	66	61	66	5,568,067	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Law	No. 44	Program Corporate & Tax	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		56	66	61	66	5,568,067	
2		EXPENDITURE TRANSFERS						(105,011)	
3		LUMP SUM						108,294	
4		PLUS/MINUS ADJUSTMENTS						1,342	

Total Gross Requirements									
Plus: Earned Increment				56	66	61	66	5,572,691	
Plus: Longevity									
Less: (Vacancy Allowance)								(10,000)	
Total Budget								5,562,691	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		169,027		90,530			108,294	17,764	
2	Full Time - Civilian	56	4,822,133	66	5,223,324	61	66	5,453,056	229,732	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(4,141)		1,825			1,342	(483)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		56	4,987,018	66	5,315,679	61	66	5,562,691	247,012	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Law	No. 44	Program Corporate & Tax	No. 04
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	271,283	286,000	460,500	762,500	302,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	A-1 APPRAISERS LLC	78,367	100,000			LICENSED APPRAISERS
250	A-1 APPRAISERS LLC	65,031		1,356		LICENSED APPRAISERS
250	ALL ACCESS GROUP	30,000	15,000	90,000	50,000	LICENSED APPRAISERS
250	COZEN & O'CONNOR	18,515				BC/DC - GO & AIRPORT
250	PENN CENTER ADVISORS LLC	53,850	10,000			LICENSED APPRAISERS
250	VISTA REAL ESTATE SOLUTIONS LLC (RCDH)		40,000	254,000	600,000	LICENSED APPRAISERS
253	BRADLEY WERNER LLC	10,000	5,000	40,000	30,000	INVESTIGATIVE MATTERS
253	HOLLAND & KNIGHT LLP		50,000			PUBLIC BANK LEGAL ADVISOR
253	HOLLAND & KNIGHT LLP			35,000		EXCLUSION SCREENINGS
253	JOSEPH R. VIOLA, P.C.	4,435				BRT REPRESENTATION
253	LANGSAM STEVENS SILVER & HOLLAENDER LLP	10,000	30,000	5,000	20,000	ENVIRONMENTAL LITIGATION
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	878	36,000	15,144	20,000	REAL ESTATE TRANSACTION
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP			5,000		EMINENT DOMAIN COUNSEL
253	TURNER LAW, P.C.			15,000	42,500	PARAMETRIC GARAGE
250	MISCELLANEOUS VENDORS	208				VARIOUS PROF SERVICES
253	MISCELLANEOUS VENDORS					VARIOUS OUTSIDE COUNSEL
		271,283	286,000	460,500	762,500	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Law	No. 44	Program Corporate & Tax	No. 04
Fund Community Development Fund	No. 10		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	195,573	195,573	195,573	195,573	
b)	Employee Benefits					
200	Purchase of Services					
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	195,573	195,573	195,573	195,573	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
	Total	2	2	2	2	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Obligations (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	145,301	195,573			
State					
Other Governments					
Other Funds of the City					
Total	145,301	195,573			

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Law	No. 44	Program Corporate & Tax	No. 04
Fund Community Development Fund	No. 10		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	66,837-75,758	1	1				(1)
2	D210	DEPUTY CITY SOLICITOR	80,031-96,254			1	1	84,178	1
3	D580	DIVISIONAL DEPUTY CITY SOLICITOR	102,743-124,373	1	1	1	1	111,395	
				2	2	2	2	195,573	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Law	No. 44	Program Corporate & Tax	No. 04
Fund Community Development Fund	No. 10		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		2	2	2	2	195,573	

Total Gross Requirements									
Plus: Earned Increment				2	2	2	2	195,573	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								195,573	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		60,238							
2	Full Time - Civilian	2	121,576	2	195,573	2	2	195,573		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		13,758							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		2	195,573	2	195,573	2	2	195,573		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Law	No. 44	Program Legislation and Legal Counsel Unit	No. 05
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Program Description

This program supports the Mayor’s Office, City Council, and all City agencies in drafting, reviewing, and formulating legislation. This program also conducts research regarding issues arising under the state or federal constitution, state preemption, and the Philadelphia Home Rule Charter, and frequently drafts opinions for various City officials. In addition, this program helps City departments respond to requests from the public under the PA Right-to-Know (RTK) Law.

Program Objectives

Prepare Requests for Proposals (RFPs) and issue new contracts for ongoing publication of the City’s Home Rule Charter and The Philadelphia Code to ensure current versions are maintained online so that the public has full, free access to both documents. Organize and seek authorization to publish the main Solicitor’s Opinions prepared during the past seven years of the Kenney Administration.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Percent of Pennsylvania Right-to-Know (RTK) requests requiring processing for which initial response is provided within 5 business days of receipt of request	99.00%	99.00%	99.00%	99.00%
<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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Law		No. 44	Program Legislation		No. 05	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	305,007	332,914	532,914	440,000	(92,914)
Total		305,007	332,914	532,914	440,000	(92,914)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	4	4	4	5	1
Total Full Time		4	4	4	5	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	138,561	195,573			
Total		138,561	195,573			
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	133,598	142,720	232,386	191,562	(40,824)
Finance	Employee Benefits - Uniform					
Total		133,598	142,720	232,386	191,562	(40,824)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Law		No. 44	Program Legislation		No. 05	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	292,913	312,914	512,914	420,000	(92,914)
b)	Employee Benefits					
200	Purchase of Services	12,094	20,000	20,000	20,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		305,007	332,914	532,914	440,000	(92,914)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4	4	4	5	1
105	Full Time - Uniform					
Total		4	4	4	5	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Obligations (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	138,561	195,573				
Federal						
State						
Other Governments						
Other Funds of the City						
Total	138,561	195,573				

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Law	No. 44	Program Legislation	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	66,837-75,758	1	1	1	1	71,295	
2	D210	DEPUTY CITY SOLICITOR	80,031-96,254				1	83,276	1
3	D215	DEPUTY CITY SOLICITOR 2	80,031-96,254	1	1	1	1	86,520	
4	L153	LEGAL ASSISTANT	38,152-52,323			1			(1)
5	S201	SENIOR ATTORNEY	102,743-124,373	1	1	1	1	120,047	
6	S217	SENIOR LEGAL ASSISTANT	52,994-65,972	1		1	1	58,862	1
				4	4	4	5	420,000	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Law	No. 44	Program Legislation	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		4	4	4	5	420,000	1
2		LUMP SUM						10,000	

Total Gross Requirements									
Plus: Earned Increment				4	4	4	5	430,000	1
Plus: Longevity									
Less: (Vacancy Allowance)								(10,000)	
Total Budget								420,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				2,320			10,000	7,680	
2	Full Time - Civilian	4	292,913	4	509,508	4	5	410,000	(99,508)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.				1,087				(1,087)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	4	292,913	4	512,914	4	5	420,000	(92,914)	1

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Law	No. 44	Program Legislation	No. 05
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,094	20,000	20,000	20,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AMERICAN LEGAL PUBLISHING CORP	12,094	20,000	15,000	15,000	EDIT PHILA HOME RULE CHARTER PICA EXTENSION DRAFTING
253	RICHARD FEDER			5,000	5,000	
		12,094	20,000	20,000	20,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

PERFORMANCE MEASURES

Department	No.	Program	No.
Law	44	Executive and Administrative Resources	06

Program Description

This program includes the Executive Management Team and the City Solicitor, whose responsibilities include the supervision of senior management; development and maintenance of departmental policies; and provision of legal guidance to the Mayor's Administration, City Council, and all other City officials. This program also includes the Administrative Services Unit and staff persons who provide legal support for the Water Department and the Division of Aviation.

Program Objectives

- SUSTAIN AND CONTINUE TO BUILD A DIVERSE AND INCLUSIVE WORKFORCE: From launching, implementing, and attaining the Mansfield Rule Legal Department Edition 2.0 "Plus" Certification (a rigorous process where legal departments are recognized for taking intentional actions boost and sustain the diversity of legal department leadership, legal department staff, and outside counsel), implementing training on DEI, and incorporating a DEI component in all of Law's performance evaluations, and matching or exceeding the legal industry's national averages of diverse attorneys, Law is leading the way toward incorporating DEI in 1) hiring, recruitment, training, and retention practices; 2) client counseling and advice; and 3) bringing lawsuits to change public policy.
- SUSTAIN LEGAL WORK THAT HAS A POSITIVE IMPACT ON HISTORICALLY DISENFRANCHISED GROUPS AND NEIGHBORHOODS: Law's work, through its advice and counsel and litigation efforts on behalf of every City Department and City Council, touches and impacts the lives of every resident, visitor, and business within the City, including but not limited to: 1) increasing contracting with Minority, Women, Disabled Owned Business Support (MWDSBE) firms and continuing to encourage firms who do not qualify as MWDSBE to assign minority/women/disabled partners and associates to City contracts through its outside counsel policy, which counts the work of these minority partners and associates similarly to an MWDSBE firm as long as the attorneys are an origination partner, billing partner, lead counsel, managing partner, or relationship partner; 2) counseling clients on improving programs to eliminate any potential bias; and 3) bringing lawsuits to ensure positive effects on the quality of life in neighborhoods and aim to reduce gun violence.
- ACQUIRING AND IMPLEMENTING MODERN CASE AND DOCUMENT MANAGEMENT PROGRAM: Law needs a modern case/matters/document system to: 1) reduce the risk of data security breaches; 2) provide for a more efficient and effective response to the ever-increasing number of requests and comply with evolving reporting requirements for data, including recently enacted Bill No. 190608A, related to City transactions, contracts, and lawsuits; and 3) maintain the ability of staff to work in a hybrid environment, which is important for morale, retention, and continuity of operations.
- Work to increase contracting with Minority, Women, Disabled Owned Business Support (MWDSBE) firms and continue encouraging firms who do not qualify as MWDSBE to assign minority/women/disabled partners and associates to City contracts through its outside counsel policy, which counts the work of these minority partners and associates similarly to an M/DSBE firm as long as the attorneys are an origination partner, billing partner, lead counsel, managing partner, or relationship partner.
- In order to measure the effectiveness of our cultural competency work, Law will continue to incorporate DEI assessments on our FY24 performance evaluations as a core competency of practice in the department.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
M/W/DSBE participation in Law contracts	69.00%	Available FY24 Q1	50.00%	55.00%
<u>Comments:</u> This is an annual measure, and it is tabulated at year-end. Contracts are conformed throughout the year, and the rate may vary across quarters, depending on the value of contracts conformed to date.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Law		No. 44	Program Executive & Administrative Resources			No. 06
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,127,873	3,363,370	2,904,686	5,748,573	2,843,887
02	Water	3,923,821	4,130,719	4,130,719	4,130,719	
09	Aviation	1,539,822	1,630,871	1,630,871	1,652,749	21,878
	Total	7,591,515	9,124,960	8,666,276	11,532,041	2,865,765
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	19	20	16	19	(1)
02	Water	34	37	35	35	(2)
09	Aviation	17	18	15	18	
	Total Full Time	70	75	66	72	(3)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	363,057	800,000	800,000	800,000	
02	Water	138,561	195,573			
	Total	501,618	995,573	800,000	800,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg't (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,747,553	2,809,208	3,046,327	2,969,179	(77,148)
Finance	Employee Benefits - Uniform					
	Total	2,747,553	2,809,208	3,046,327	2,969,179	(77,148)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Law		No. 44	Program Executive & Administrative Resources		No. 06	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,426,891	2,372,694	1,959,010	2,025,667	66,657
b)	Employee Benefits					
200	Purchase of Services	618,866	800,000	755,000	3,538,230	2,783,230
300	Materials and Supplies	47,527	160,676	160,676	154,676	(6,000)
400	Equipment	34,588	30,000	30,000	30,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,127,873	3,363,370	2,904,686	5,748,573	2,843,887
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	19	20	16	19	(1)
105	Full Time - Uniform					
	Total	19	20	16	19	(1)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Obligations (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	363,057	393,490	800,000	800,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	363,057	393,490	800,000	800,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A065	ADMINISTRATIVE SERVICES DIRECTOR	95,000 - 107,500	1	1	1	1	107,500	
2	A078	ADMINISTRATIVE SVC SPECIALIST	40,000-55,473	1	1	1	1	40,000	
3	2L01	ADMINISTRATIVE TECHNICIAN	39,063 - 52,691	1	1	1	1	52,691	
4	A602	ASST DIRECTOR FOR ADMINISTRATIVE SVCS	74,250 - 86,662	1	1	1	1	86,662	
5	A078	ADMINISTRATIVE OPERATIONS MANAGER	55,000 - 57,000			1	1	57,000	1
6	A542	ASSISTANT CITY SOLICITOR 2	66,837-75,758			1			(1)
7	C157	CHIEF OF STAFF	100,000 - 113,400	1	1	1	1	113,400	
8	C195	CITY SOLICITOR	170,874 - 180,000	1	1	1	1	184,139	
9	1A22	CLERICAL SUPERVISOR 2	42,769 - 47,611	1	1	1			(1)
10	1A04	CLERK 3	40,598 - 45,514	3	3	1	1	49,619	(2)
11	C456	CONTRACTS MANAGER	60,000 - 70,000	1	1	1	1	70,000	
12	D210	DEPUTY CITY SOLICITOR	58,193 - 85,093	1	1	1	1	80,031	
13	D660	DIR OF PROFESSIONAL DEV, DIV & INCLUS	85,000 - 107,500	1	1	1	1	107,500	
14	F365	FIRST DEPUTY CITY SOLICITOR	154,600 - 173,250	1	1	1	1	173,250	
15	H919	HR COMPLIANCE MANAGER	75,000 - 82,500	1	1	1	1	82,500	
16	H922	HR COMPENSATION & BENEFITS SPECIALIST	68,000 - 78,000				1	68,000	1
17	H916	HUMAN RESOURCE ASSISTANT	50,000 - 55,000			1	1	55,000	1
19	1A02	OFFICE CLERK	36,354 - 39,295	3	3	1	3	103,467	
20	S217	SENIOR LEGAL ASSISTANT	52,994-65,972	1	1	1	1	64,956	
				19	20	16	19	1,495,715	(1)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		19	20	16	19	1,495,715	(1)
2		SALARY INCREASES						473,264	
3		ADDITIONAL CLASS 100						50,000	
4		PLUS/MINUS ADJUSTMENT						6,688	
5		LUMP SUM						51,147	

Total Gross Requirements									
Plus: Earned Increment				19	20	16	19	2,076,814	(1)
Plus: Longevity									
Less: (Vacancy Allowance)								(51,147)	
Total Budget								2,025,667	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		9,170		46,466			51,147	4,681	
2	Full Time - Civilian	19	1,417,722	20	1,794,228	16	19	1,967,832	173,604	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				118,316			6,688	(111,628)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		19	1,426,891	20	1,959,010	16	19	2,025,667	66,657	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		06	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	85	60,000	58,176	44,176	(14,000)
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		1,000	1,000		(1,000)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	15	500	500	500	
317	Hospital & Laboratory	3,060				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	30,859	56,000	56,000	60,000	4,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	10,602	30,000	30,000	30,000	
325	Printing	2,906	13,176	15,000	20,000	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)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	47,527	160,676	160,676	154,676	(6,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	32,844	10,000	20,000	20,000	
428	Vehicles					
430	Furniture & Furnishings	1,745	20,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
	Total	34,588	30,000	30,000	30,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	344,259	559,000	502,000	3,285,230	2,783,230
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	4,300	10,000			BACKGROUND CHECKS
250	ACUMEN GROUP INCORPORATED			90,000	90,000	CASE II MAINTENANCE
250	AERC ACQUISITION CORP	1,235		180	1,000	E-WASTE DISPOSAL
250	EPIQ EDISCOVERY SOLUTIONS INC	88,646	80,000	80,000	80,000	EDISCOVERY SERVICES
250	GLOBO LANGUAGE SOLUTIONS LLC	626	3,000			LANGUAGE ACCESS SERVICES
250	JOSEPH GIDJUNIS	2,100	2,500		2,500	PHOTOGRAPHY SERVICES
250	PATHFINDER LEADERSHIP GROUP LLC	10,000		25,000	25,000	EXECUTIVE COACHING
250	PATHFINDER LEADERSHIP GROUP LLC			18,000	20,000	EMPLOYEE COACHING
250	POWERLING INC	413				LANGUAGE ACCESS SERVICES
250	PRYOR LEARNING INC	13,000		30,000	30,000	LEADERSHIP TRAINING
250	SUPERIOR MOVING & STORAGE, INC.	7,208	10,000	25,170	25,000	MOVING & STORAGE SERVICES
250	TRANSUNION RISK & ALTERNATIVE DATA SOLUTION		30,000			PUBLIC INFO DATABASE
251	CELLCO PARTNERSHIP	410		500	500	MOBILE DEVICE SERVICES
253	ACUMEN GROUP INCORPORATED	22,937				CASE II MAINTENANCE
253	HANGLEY ARONCHICK SEGAL & PUDLIN		80,000			ELECTION LITIGATION
253	MULLEN COUGHLIN LLC		100,000			LEGAL SERVICES
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP		5,000			REAL ESTATE TRANSACTION
253	STRADLEY RONON STEVENS & YOUNG, LLP		10,000			DATA/CYBER SECUTIRY
258	STREHLOW & ASSOCIATES INC.	129,989	80,000	120,000	120,000	VAR. CRT RPTRS OBTN'D BY O.C.
258	US LEGAL SUPPORT INC		10,000			VAR. CRT RPTRS OBTN'D BY O.C.
250	MISCELLANEOUS VENDORS	44,237	108,500	90,650	88,000	VARIOUS PROF SERVICES
251	MISCELLANEOUS VENDORS		10,000			VARIOUS PROF SERVICES - IT
251	MISCELLANEOUS VENDORS				2,350,000	CASE MANAGEMENT SYSTEM
253	MISCELLANEOUS VENDORS	7,126			433,230	VARIOUS LEGAL SERVICES
257	MISCELLANEOUS VENDORS					VARIOUS ARCH & ENG SERVICES
258	MISCELLANEOUS VENDORS	12,033	20,000	20,000	20,000	VAR. CRT RPTRS OBTN'D BY O.C.
259	MISCELLANEOUS VENDORS	26,494				ABRITRATION FEES
		344,259	559,000	502,000	3,285,230	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Law		No. 44	Program Executive & Administrative Resources		No. 06	
Fund Water		No. 02				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,189,335	3,396,095	3,396,095	3,396,095	
b)	Employee Benefits					
200	Purchase of Services	691,536	691,614	691,614	691,614	
300	Materials and Supplies	5,615	30,000	25,000	30,000	5,000
400	Equipment	37,335	13,010	18,010	13,010	(5,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,923,821	4,130,719	4,130,719	4,130,719	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	34	37	35	35	(2)
105	Full Time - Uniform					
Total		34	37	35	35	(2)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Obligations (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	138,561	195,573				
Federal						
State						
Other Governments						
Other Funds of the City						
Total	138,561	195,573				

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	66,837-75,758		1	1	1	69,065	
2	A452	ASSISTANT CITY SOLICITOR 2	66,837-75,758	3	2	2	2	147,000	
3	C130	CHIEF DEP-CITY SOLICITOR	125,454-148,166	4	4	4	4	558,054	
4	1A04	CLERK 3	40,598 - 49,419	1	1	1	1	49,419	
5	D210	DEPUTY CITY SOLICITOR	80,031-96,254	6	6	7	7	576,442	1
6	D215	DEPUTY CITY SOLICITOR 2	80,031-96,254	3	3	1	1	93,009	(2)
7	D580	DIVISIONAL DEPUTY CITY SOLICITOR	102,743-124,373	4	6	4	4	478,797	(2)
8	E700	EXECUTIVE DIRECTOR	128,450		1				(1)
9	L153	LEGAL ASSISTANT	38,152-52,323	3	3	2	2	104,646	(1)
10	S201	SENIOR ATTORNEY	102,743-124,373	6	6	9	9	1,014,703	3
11	L153	SENIOR LEGAL ASSISTANT	52,994-65,972	4	4	4	4	263,183	
				34	37	35	35	3,354,318	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME		34	37	35	35	3,354,318	(2)
		LUMP SUM						40,171	
		PLUS/MINUS						1,606	

Total Gross Requirements									
Plus: Earned Increment				34	37	35	35	3,396,095	(2)
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								3,396,095	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		116,837		142,421			40,171	(102,250)	
2	Full Time - Civilian	34	3,074,329	37	3,253,977	35	35	3,354,318	100,341	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,830)		(303)			1,606	1,909	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	34	3,189,335	37	3,396,095	35	35	3,396,095		(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Law		No. 44	Program Executive & Administrative Resources			No. 06
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
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	345,539	351,614	376,368	350,000	(26,368)
251	Professional Svcs. - Information Technology	32,792	50,000	12,674	15,000	2,326
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	6,844	15,000	6,160	6,000	(160)
256	Seminar & Training Sessions	2,777		41,385	10,000	(31,385)
257	Architectural & Engineering Services		10,000			
258	Court Reporters	303,584	265,000	254,705	310,000	55,295
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other			322	614	292
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		691,536	691,614	691,614	691,614	(0)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		06	
Fund		No.				
Water		02				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		9,239	213		(213)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,115	4,859	5,000	10,000	5,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,500	15,902	19,787	20,000	213
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	5,615	30,000	25,000	30,000	5,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	35,508				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,827	5,000	9,250	10,000	750
428	Vehicles					
430	Furniture & Furnishings		8,010	8,760	3,010	(5,750)
499	Other Equipment (not otherwise classified)					
	Total	37,335	13,010	18,010	13,010	(5,000)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund Water	No. 02		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	681,915	676,614	643,747	675,000	31,253
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
258	STREHLOW & ASSOCIATES, INC.		80,000	33,267	50,000	VAR. CRT RPTRS OBTN'D BY O.C.
258	US LEGAL SUPPORT INC	5,173	55,000			VAR. CRT RPTRS OBTN'D BY O.C.
250	MISCELLANEOUS VENDORS	345,539	351,614	376,368	350,000	VARIOUS PROF SERVICES
251	MISCELLANEOUS VENDORS	32,792	50,000	12,674	15,000	VARIOUS ONLINE RESEARCH
257	MISCELLANEOUS VENDORS		10,000			VARIOUS ARCH & ENG SERVICES
258	MISCELLANEOUS VENDORS	298,411	130,000	221,438	260,000	VAR. CRT RPTRS OBTN'D BY O.C.
		681,915	676,614	643,747	675,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund Aviation	No. 09		

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,539,822	1,630,871	1,630,871	1,652,749	21,878
b)	Employee Benefits					
200	Purchase of Services					
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	1,539,822	1,630,871	1,630,871	1,652,749	21,878

Summary of Positions

Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	18	15	18	
105	Full Time - Uniform					
	Total	17	18	15	18	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund Aviation	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	66,837-75,758			2	2	135,902	2
2	A452	ASSISTANT CITY SOLICITOR 2	66,837-75,758		1				(1)
3	D580	CHAIR, CORPORATE & TAX	161,700	1	1	1	1	161,700	
4	C130	CHIEF DEP-CITY SOLICITOR	125,454-148,166	1	1	1	1	129,780	
5	1A04	CLERK 3	40,598 - 45,514		1				(1)
6	D210	DEPUTY CITY SOLICITOR	80,031-96,254	3	3	3	3	243,338	
7	D215	DEPUTY CITY SOLICITOR 2	80,031-96,254	2	3	1	1	86,520	(2)
8	D580	DIVISIONAL DEPUTY CITY SOLICITOR	102,743-124,373	4	4	2	3	339,452	(1)
9	1A20	EXECUTIVE SECRETARY	36,748 - 48,470	2	1	2	2	105,900	1
10	L153	LEGAL ASSISTANT	38,152-52,323	1	1		1	49,440	
11	S201	SENIOR ATTORNEY	102,743-124,373	3	2	3	4	431,005	2
				17	18	15	18	1,683,037	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Law	No. 44	Program Executive & Administrative Resources	No. 4406
Fund Aviation	No. 090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME PLUS MINUS/ADJUSTMENT		17	18	15	18	1,683,037 3,442	

Total Gross Requirements									
Plus: Earned Increment				17	18	15	18	1,686,479	
Plus: Longevity									
Less: (Vacancy Allowance)								(33,730)	
Total Budget								1,652,749	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		8,095							
2	Full Time - Civilian	17	1,531,963	18	1,630,871	15	18	1,649,307	18,436	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(236)					3,442	3,442	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	17	1,539,822	18	1,630,871	15	18	1,652,749	21,878	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Board of Ethics	No. 45
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BOARD OF ETHICS	
Executive Direction	
FY23 FILLED POS 11/22	FY24 BUDGETED POSITIONS
10	12

FY24 PROPOSED BUDGET	
ORGANIZATION	
10	12
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Board of Ethics								No. 45
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	848,155	1,121,902	1,082,835	1,152,433	69,598
		b)	Employee Benefits					
		200	Purchase of Services	10,614	52,500	97,500	52,500	(45,000)
		300	Materials and Supplies		5,200	5,200	5,200	
		400	Equipment		2,300	2,300	2,300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	858,769	1,181,902	1,187,835	1,212,433	24,598
		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					
		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					
		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	848,155	1,121,902	1,082,835	1,152,433	69,598
		b)	Employee Benefits					
		200	Purchase of Services	10,614	52,500	97,500	52,500	(45,000)
		300	Materials and Supplies		5,200	5,200	5,200	
		400	Equipment		2,300	2,300	2,300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	858,769	1,181,902	1,187,835	1,212,433	24,598

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department Board of Ethics						No. 45
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
DC47 Wage Increase	6,612					6,612
DC47 Other Negotiated Increases	186					186
Exempt Raise	17,800					17,800
Realignment for Counsel (FY23 only)	45,000	(45,000)				
Total	69,598	(45,000)				24,598

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Board of Ethics	No. 45	Program Executive Direction	No. 01	
Program Description				
<i>No programatic infomation provided by this department.</i>				
Program Objectives				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
<u>Comments:</u>				
<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 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Board of Ethics	No. 45
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		7,065					7,000		7,000
2	Full Time	9	841,090	12	1,082,835	10	12	1,143,886		61,051
3	Bonus, Gross Adj.							1,547		1,547
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		9	848,155	12	1,082,835	10	12	1,152,433		69,598

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		7,065					7,000		7,000
2	Full Time	9	841,090	12	1,082,835	10	12	1,143,886		61,051
3	Bonus, Gross Adj.							1,547		1,547
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		9	848,155	12	1,082,835	10	12	1,152,433		69,598

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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Board of Ethics		No. 45	Program Executive Direction		No. 01	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	858,769	1,181,902	1,187,835	1,212,433	24,598
Total		858,769	1,181,902	1,187,835	1,212,433	24,598
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	9	12	10	12	
Total Full Time		9	12	10	12	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	90,485	160,000	160,000	160,000	
Total		90,485	160,000	160,000	160,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	383,621	493,881	493,881	521,726	27,845
Finance	Employee Benefits - Uniform					
Total		383,621	493,881	493,881	521,726	27,845

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Board of Ethics		No. 45	Program Executive Direction		No. 01	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	848,155	1,121,902	1,082,835	1,152,433	69,598
b)	Employee Benefits					
200	Purchase of Services	10,614	52,500	97,500	52,500	(45,000)
300	Materials and Supplies		5,200	5,200	5,200	
400	Equipment		2,300	2,300	2,300	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		858,769	1,181,902	1,187,835	1,212,433	24,598
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	12	10	12	
105	Full Time - Uniform					
Total		9	12	10	12	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	90,485	160,000	160,000	160,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	90,485	160,000	160,000	160,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Board of Ethics	No. 45	Program Executive Direction	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A912	Associate General Counsel	120,750	1	1	1	1	120,750	
2	E707	Executive Director	170,238	1	1	1	1	170,238	
3	G605	General Counsel	140,000	1	1	1	1	140,000	
4	S267	Senior Staff Attorney	92,992 - 92,963	3	3	3	3	278,918	
5	1B39	Legal Support Services Coordinator	54,876 - 70,534	1	1	1	1	71,359	
6	2M56	Public Integrity Compliance Specialist	45,769 - 58,840		1		2	117,680	1
7	2M57	Public Integrity Compliance Services Supervisor	66,588 - 85,594	1	1	1	1	86,419	
8	S509	Staff Attorney	72,275-100,000	1	3	2	1	72,275	(2)
9	D775	Director of Training and Outreach	103,250				1	103,250	1
		Lump Sum						7,000	
		Gross Adjustment						1,547	

Total Gross Requirements									
Plus: Earned Increment									
Plus: Longevity								177	
Less: (Vacancy Allowance)								(17,180)	
Total Budget				9	12	10	12	1,169,436	
								1,152,433	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		7,065					7,000	7,000	
2	Full Time - Civilian	9	841,090	12	1,082,835	10	12	1,143,886	61,051	
3	Full Time - Uniform									
4	Bonus, Gross Adj.							1,547	1,547	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		9	848,155	12	1,082,835	10	12	1,152,433	69,598	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department Board of Ethics	No. 45	Program Executive Direction	No. 01
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		400	400	400	
210	Postal Services		4,000	4,000	4,000	
211	Transportation		9,600	9,600	9,600	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,724	1,000	1,000	3,500	2,500
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	1,950	2,500	47,500	2,500	(45,000)
251	Professional Svcs. - Information Technology	588	10,000	10,000	5,000	(5,000)
252	Accounting & Auditing Services		1,250	1,250	1,250	
253	Legal Services		1,250	1,250	1,250	
254	Mental Health & Intellectual Disability Services					
255	Dues	1,640	6,000	6,000	6,000	
256	Seminar & Training Sessions	800	1,750	1,750	2,750	1,000
257	Architectural & Engineering Services					
258	Court Reporters		4,500	4,500	4,500	
259	Arbitration Fees					
260	Repair & Maintenance Charges		750	750	750	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		2,500	2,500	2,500	
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	3,912	6,000	6,000	7,500	1,500
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)		1,000	1,000	1,000	
Total		10,614	52,500	97,500	52,500	(45,000)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Board of Ethics		No. 45	Program Executive Direction		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		2,500	2,500	2,500	
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		2,500	2,500	2,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		200	200	200	
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			5,200	5,200	5,200	
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		500	500	500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		750	750	1,300	550
428	Vehicles					
430	Furniture & Furnishings		1,050	1,050	500	(550)
499	Other Equipment (not otherwise classified)					
Total			2,300	2,300	2,300	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Board of Ethics	No. 45	Program Executive Direction	No. 01
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,538	19,500	64,500	14,500	(50,000)
290	Payments for Care of Individuals					

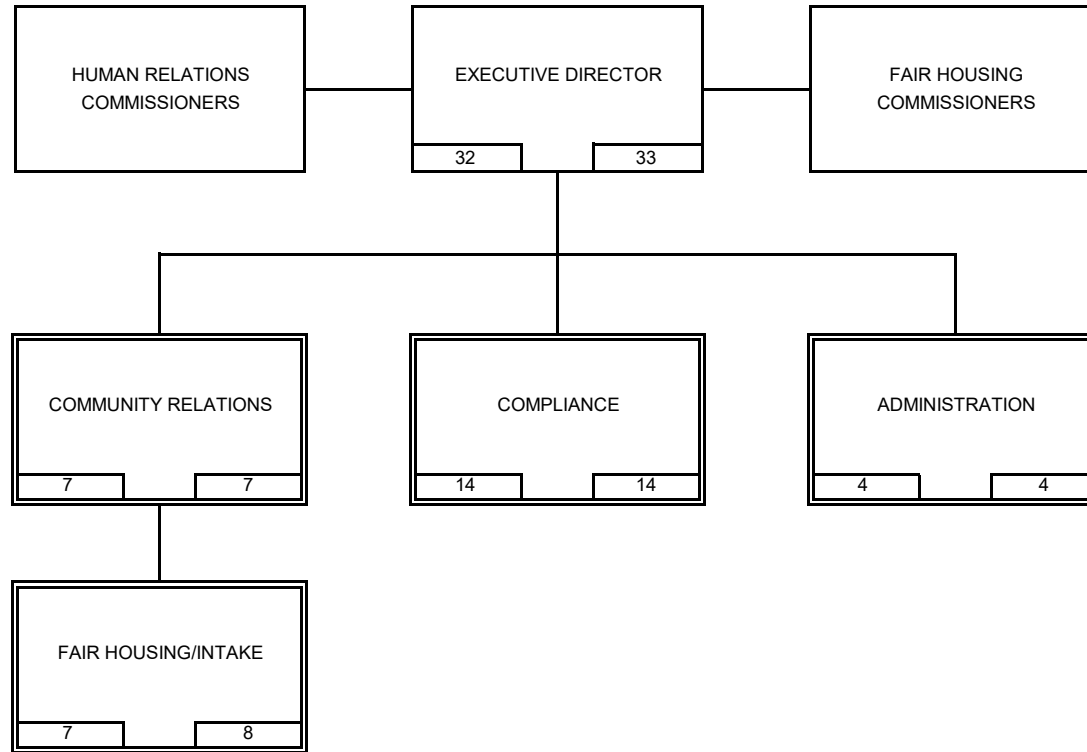
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Various	1,950	2,500	2,500	2,500	Consulting/investigative services Executive Search for Counsel
250	CCI			45,000		
	Total 250	1,950	2,500	47,500	2,500	
251	Various	588	10,000	10,000	5,000	IT Services
	Total 251	588	10,000	10,000	5,000	
252	To Be Determined		1,250	1,250	1,250	Accounting/Auditing/Investigative Svcs
	Total 252		1,250	1,250	1,250	
253	To Be Determined		1,250	1,250	1,250	Computer/Forensics/Investigative
	Total 253		1,250	1,250	1,250	
258	To Be Determined		4,500	4,500	4,500	Court Reporter
	Total 258		4,500	4,500	4,500	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Human Relations Commission/Fair Housing Commission	No. 54
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FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22 32	FY24 BUDGETED POSITIONS 33

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department								No.
Human Relations Commission/Fair Housing Commission								54
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,286,733	2,502,372	2,504,245	2,581,469	77,224
		b)	Employee Benefits					
		200	Purchase of Services	15,811	43,333	43,333	61,901	18,568
		300	Materials and Supplies	9,343	27,731	32,731	37,731	5,000
		400	Equipment	715	300	300	300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,312,602	2,573,736	2,580,609	2,681,401	100,792
		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					
		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					
		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	2,286,733	2,502,372	2,504,245	2,581,469	77,224
		b)	Employee Benefits					
		200	Purchase of Services	15,811	43,333	43,333	61,901	18,568
		300	Materials and Supplies	9,343	27,731	32,731	37,731	5,000
		400	Equipment	715	300	300	300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,312,602	2,573,736	2,580,609	2,681,401	100,792

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department Human Relations Commission/Fair Housing Commission						No. 54
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
DC33/DC47/Nonrep/Exempt Wage Increases and Other Negotiated Increases	77,224					77,224
FY23 Mid-Year Transfer			(5,000)			(5,000)
Youth Leader Program		15,000	10,000			25,000
Inflation Increase		3,568				3,568
Total	77,224	18,568	5,000			100,792

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Human Relations Commission/Fair Housing Commission	No. 54
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		13,063		67,798			70,376		2,578
2	Full Time	32	2,229,750	33	2,398,204	32	33	2,422,350		24,146
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		43,920		38,243			88,743		50,500
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		32	2,286,733	33	2,504,245	32	33	2,581,469		77,224

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		13,063		67,798			70,376		2,578
2	Full Time	32	2,229,750	33	2,398,204	32	33	2,422,350		24,146
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		43,920		38,243			88,743		50,500
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		32	2,286,733	33	2,504,245	32	33	2,581,469		77,224

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 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Human Relations	No. 54	Program Human Relations	No. 01	
Program Description				
<p>COMPLIANCE: The Compliance Division enforces laws that prohibit discrimination and promote equality by conducting thorough investigations and recommending findings. If an investigation results in a finding of probable cause, the Commission will hold a public hearing and issue an order aimed at remedying the discrimination. The Compliance Division also operates a Discrimination Mediation Program, which resolves discrimination cases efficiently by drawing upon support from volunteer lawyers with mediation training.</p> <p>COMMUNITY RELATIONS: The Community Relations Division provides conflict resolution and mediation services to resolve neighbor disputes, and works to engage people of different backgrounds to promote intergroup harmony. This unit also conducts skills-building workshops and serves as the general educational arm of the agency. It also facilitates a Dispute Resolution Program, which responds to requests to help quell neighbor disputes and other volatile situations that have not yet escalated to violence and that are not being litigated.</p> <p>FAIR HOUSING COMMISSION: The Fair Housing Commission (FHC) enforces the Fair Housing Ordinance, which addresses unfair rental practices in housing, particularly when a property has been cited for code violations. Each year, hundreds of tenants file complaints with the FHC seeking redress after their landlords engage in unfair rental practices such as terminating a lease when a property is cited for code violations or retaliating against tenants for exercising their legal rights.</p>				
Program Objectives				
<p>COMPLIANCE</p> <ul style="list-style-type: none"> - PCHR will continue to examine racial disparities and discrimination in Philadelphia's housing market and home appraisal process. - PCHR will create a pro bono lawyer referral program in which unrepresented complainants who have Probable Cause matters before PCHR may be provided representation for conciliation conferences and public hearings before the Commission. <p>COMMUNITY RELATIONS</p> <ul style="list-style-type: none"> - PCHR will continue to offer consultation and training in conflict management and other pro-social skills to community groups, neighborhood associations, and other institutions that work directly with community members. - PCHR will build on its neighborhood ambassador program and develop a neighborhood initiative to combat hate. Included in this initiative will be comprehensive anti-racism/bias training, conflict resolution techniques and capacity building in neighborhoods to bring diverse neighbors together to help change attitudes of prejudice, or ambivalence, and to create truly cooperative, collaborative, and responsive communities. - PCHR will develop multi-language outreach material and develop a virtual training program based on conflict resolution and other related topics. <p>FAIR HOUSING</p> <ul style="list-style-type: none"> - FHC will continue proactive enforcement of the Fair Housing Ordinance in coordination with other City departments. - FHC will educate landlords and tenants about Fair Housing rights and responsibilities. With the focus on the eviction crisis in Philadelphia and the volume of cases continually increasing, FHC will continue to increase outreach by creating additional educational materials for property owners and landlords. 				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Discrimination cases investigated	152	75	150	150
<u>Comments:</u>				
Ban the Box cases investigated	5	7	5	5
<u>Comments:</u>				
Neighbor disputes investigated	266	93	300	300

<u>Comments:</u>	The drop in numbers of intergroup and neighborhood disputes seem to be inversely proportional to the rise in gun violence in the city. Unfortunately fewer people have contacted us to resolve conflicts before the conflicts have escalated to violence. In addition, during the first two quarters of FY23, there was a large number of councilmembers who stepped down, as well as, shifts in PPD personnel which may have also contributed to lower reported numbers since many of the cases received are referred by councilmembers and police. While the PCHR strives to work with other City Departments to help address gun violence, the CRD staff have been working to identify and train new contacts in PCHR services.			
Intergroup conflict cases investigated	44	9	50	50
<u>Comments:</u>	The drop in numbers of intergroup and neighborhood disputes seem to be inversely proportional to the rise in gun violence in the city. Unfortunately fewer people have contacted us to resolve conflicts before the conflicts have escalated to violence. In addition, during the first two quarters of FY23, there was a large number of councilmembers who stepped down, as well as, shifts in PPD personnel which may have also contributed to lower reported numbers since many of the cases received are referred by councilmembers and police. While the PCHR strives to work with other City Departments to help address gun violence, the CRD staff have been working to identify and train new contacts in PCHR services.			
Prevention/education activities	227	49	250	250
<u>Comments:</u>				
Fair Housing Commission number of cases	522	313	375	375
<u>Comments:</u>				
Brief Service - Discrimination	193	69	190	190
<u>Comments:</u>	Number of cases			
Brief Service- Community Relations	243	42	240	240
<u>Comments:</u>	Number of cases			
Brief Service- Fair Housing Commission	1,715	323	1,500	1,500
<u>Comments:</u>	Number of cases			

71-53EZ (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

PROGRAM SUMMARY - ALL FUNDS

Department Commission on Human Relations	No. 54	Program Human Relations Comm/Fair Housing Comm	No. 01
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,312,602	2,573,736	2,580,609	2,681,401	100,792
Total		2,312,602	2,573,736	2,580,609	2,681,401	100,792

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	32	33	32	33	
Total Full Time		32	33	32	33	

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	83,268	125,000	125,000	125,000	
Total		83,268	125,000	125,000	125,000	

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,016,989	1,092,967	1,093,821	1,104,834	11,013
Finance	Employee Benefits - Uniform					
Total		1,016,989	1,092,967	1,093,821	1,104,834	11,013

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Commission on Human Relations		No. 54	Program Human Relations Comm/Fair Housing Comm		No. 01	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,286,733	2,502,372	2,504,245	2,581,469	77,224
b)	Employee Benefits					
200	Purchase of Services	15,811	43,333	43,333	61,901	18,568
300	Materials and Supplies	9,343	27,731	32,731	37,731	5,000
400	Equipment	715	300	300	300	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,312,602	2,573,736	2,580,609	2,681,401	100,792
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	32	33	32	33	
105	Full Time - Uniform					
Total		32	33	32	33	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	377					
Federal	82,891	125,000	125,000	125,000		
State						
Other Governments						
Other Funds of the City						
Total	83,268	125,000	125,000	125,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Commission on Human Relations	54	Human Relations Comm/Fair Housing Comm	01
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
COMMUNITY RELATIONS									
1	5C35	Human Relations Deputy Director	86,775 - 111,577	1	1	1	1	112,202	
2	5C32	Human Relations Representative 2	58,316 - 74,980	5	5	5	5	369,660	
3	5C33	Human Relations Supervisor	75,843 - 97,514	1	1	1	1	98,939	
COMPLIANCE									
4	1A22	Clerical Supervisor 2	46,734 - 51,124	1			1	52,928	1
5	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	44,352	
6	5C34	Human Relations Deputy Director	86,775 - 111,577	1	1	1	1	112,202	
7	5C32	Human Relations Representative 2	58,316 - 74,980	7	7	7	7	517,314	
8	5C33	Human Relations Supervisor	75,843 - 97,514	2	2	2	2	180,834	
9	1A02	Office Clerk	34,489 - 36,829	1	1	1	1	34,489	
10	1A03	Office Clerk 2	37,526 - 40,572	1	1	1			(1)
11	P458	Principal Assistant	92,550	1	1	1	1	97,947	
GENERAL SUPPORT									
12	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	65,068	
13	1A04	Clerk 3	44,352 - 48,394		1	1	1	46,327	
14	E700	Executive Director	132,624	1	1	1	1	132,624	
15	1A20	Executive Secretary	40,155 - 51,625	1	1	1			(1)
16	2L10	Administrative Asst. Non-Confidential	45,769 - 58,840				1	56,396	1
CENTRAL INTAKE / FAIR HOUSING									
17	1A37	Service Representative	40,504 - 44,023				1	40,504	1
18	1A01	Clerical Assistant	33,306 - 35,483		1				(1)
19	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,419	
20	5C30	Human Relations Intake Coordinator	41,504 - 53,361	3	3	3	3	139,957	
21	5C32	Human Relations Representative 2	58,316 - 74,980	2	2	2	2	152,210	
22	5C33	Human Relations Supervisor	75,843 - 97,514	1	1	1	1	98,939	
Total				32	33	32	33	2,402,311	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Commission on Human Relations	No. 54	Program Human Relations Comm/Fair Housing Comm	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Staffing Requirements		32	33	32	33	2,402,311	
2		Commissioners and Board Members						88,743	
3		Lump Sum						70,376	
4		Exempt Wage Increase						7,494	
Total Gross Requirements				32	33	32	33	2,568,924	
Plus: Earned Increment								11,980	
Plus: Longevity								565	
Less: (Vacancy Allowance)									
Total Budget Request								2,581,469	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		13,063		67,798			70,376	2,578	
2	Full Time - Civilian	32	2,229,750	33	2,398,204	32	33	2,422,350	24,146	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		43,920		38,243			88,743	50,500	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		32	2,286,733	33	2,504,245	32	33	2,581,469	77,224	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM		
Department Commission on Human Relations		No. 54	Program Human Relations Comm/Fair Housing Comm		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		1,607	1,607	607	(1,000)
210	Postal Services	23	50	50	200	150
211	Transportation		3,250	3,250	9,768	6,518
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,013				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		250	250	1,250	1,000
231	Overtime Meals					
240	Advertising & Promotional Activities	8,354			8,000	8,000
250	Professional Services	3,008	3,500	3,500	20,000	16,500
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,470	2,000	2,000	2,000	
256	Seminar & Training Sessions	249	4,500	4,500	5,900	1,400
257	Architectural & Engineering Services					
258	Court Reporters	1,029	15,500	15,500	5,000	(10,500)
259	Arbitration Fees					
260	Repair & Maintenance Charges	625	12,176	12,176	8,676	(3,500)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		500	500	500	
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	40				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	15,811	43,333	43,333	61,901	18,568

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Commission on Human Relations		54	Human Relations Comm/Fair Housing Comm		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	382				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				1,000	1,000
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food				3,500	3,500
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	1,319				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,796	9,731	9,731	7,500	(2,231)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,500	1,500	1,500	9,231	7,731
325	Printing	346	1,500	1,500	7,000	5,500
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)		15,000	20,000	9,500	(10,500)
Total		9,343	27,731	32,731	37,731	5,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		300	300	300	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	715				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		715	300	300	300	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department Commission on Human Relations	No. 54	Program Human Relations Comm/Fair Housing Comm	No. 01
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,037	19,000	19,000	25,000	6,000
290	Payments for Care of Individuals					

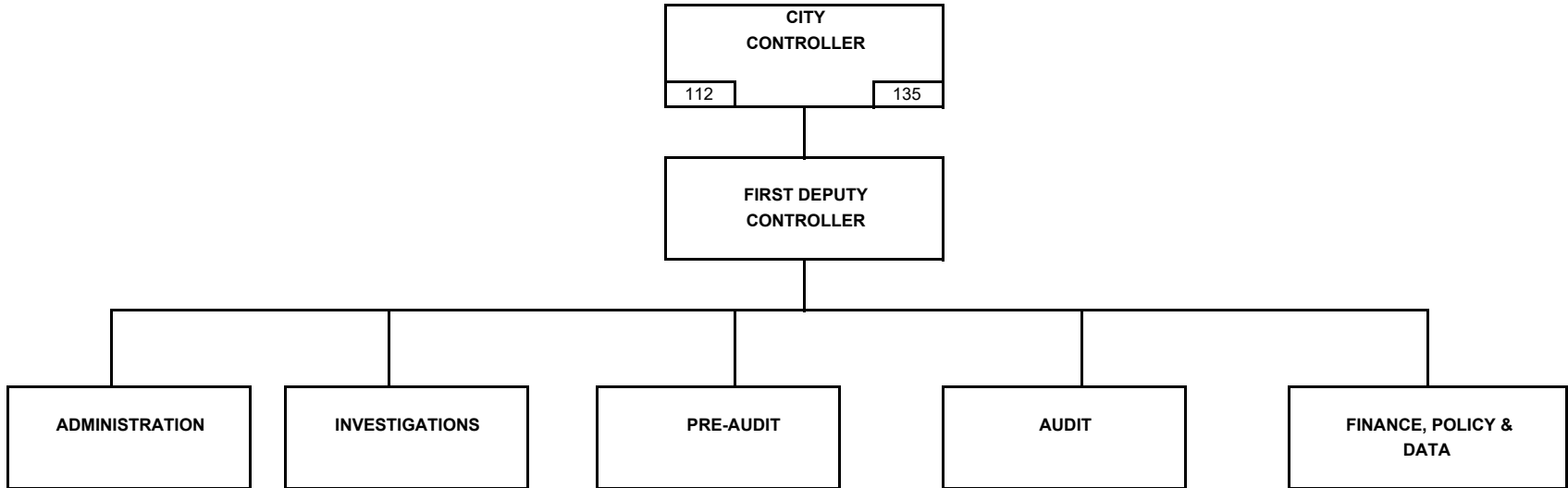
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Various Vendors	3,008	3,500	3,500	5,000	Interpretation Services Youth Leader Program
250	TBD '24				15,000	
	Class 250 Total	3,008	3,500	3,500	20,000	
258	Precision Reporting Inc.	1,029	15,500	15,500	5,000	Court Reporting
	Class 258 Total	1,029	15,500	15,500	5,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
CONTROLLER'S OFFICE	61



FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 32

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department CONTROLLER'S OFFICE								No. 61
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	9,523,506	10,285,869	10,300,191	10,599,672	299,481
		b)	Employee Benefits					
		200	Purchase of Services	469,764	497,450	497,450	508,573	11,123
		300	Materials and Supplies	11,908	15,000	15,000	30,000	15,000
		400	Equipment		10,000	10,000	10,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	10,005,178	10,808,319	10,822,641	11,148,245	325,604
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	156,500	400,000	400,000	500,000	100,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	156,500	400,000	400,000	500,000	100,000
		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					
		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	9,523,506	10,285,869	10,300,191	10,599,672	299,481
		b)	Employee Benefits					
		200	Purchase of Services	626,264	897,450	897,450	1,008,573	111,123
		300	Materials and Supplies	11,908	15,000	15,000	30,000	15,000
		400	Equipment		10,000	10,000	10,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	10,161,678	11,208,319	11,222,641	11,648,245	425,604

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
CONTROLLER'S OFFICE						61
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
DC33 Award - Contracted Wage Increases	22,845					22,845
DC47 Award - Contracted Wage Increases	167,519					167,519
Non-Rep Award - Contracted Wage Increases	66,153					66,153
Exempt Raise Increase	42,964					42,964
Inflation Increase		11,123	15,000			26,123
Total	299,481	11,123	15,000			325,604
Grants Revenue Fund						
Increased Award Amount		100,000				100,000
Total		100,000				100,000

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department CONTROLLER'S OFFICE	No. 61
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		186,377		75,731			128,350		52,619
2	Full Time	109	9,260,412	135	10,026,774	112	135	10,329,911		303,137
3	Bonus, Gross Adj.		132		102,351					(102,351)
4	PT, Temp/Seas, Bd , SCG		17,919		15,335			61,411		46,076
5	Overtime		58,666		80,000			80,000		
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		109	9,523,506	135	10,300,191	112	135	10,599,672		299,481

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		186,377		75,731			128,350		52,619
2	Full Time	109	9,260,412	135	10,026,774	112	135	10,329,911		303,137
3	Bonus, Gross Adj.		132		102,351					(102,351)
4	PT, Temp/Seas, Bd, SCG		17,919		15,335			61,411		46,076
5	Overtime		58,666		80,000			80,000		
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		109	9,523,506	135	10,300,191	112	135	10,599,672		299,481

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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department CONTROLLER'S OFFICE		No. 61	Program AUDITING		No. 01	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	10,005,178	10,808,319	10,822,641	11,148,245	325,604
Total		10,005,178	10,808,319	10,822,641	11,148,245	325,604
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	109	135	112	135	
Total Full Time		109	135	112	135	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS REVENUE	6,500	400,000	400,000	500,000	100,000
Total		6,500	400,000	400,000	500,000	100,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	4,223,674	4,573,212	4,573,212	4,711,472	138,261
Finance	Employee Benefits - Uniform					
Total		4,223,674	4,573,212	4,573,212	4,711,472	138,261

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department CONTROLLER'S OFFICE	No. 61	Program AUDITING	No. 01
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	9,523,506	10,285,869	10,300,191	10,599,672	299,481
b)	Employee Benefits					
200	Purchase of Services	469,764	497,450	497,450	508,573	11,123
300	Materials and Supplies	11,908	15,000	15,000	30,000	15,000
400	Equipment		10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,005,178	10,808,319	10,822,641	11,148,245	325,604

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	109	135	112	135	
105	Full Time - Uniform					
	Total	109	135	112	135	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
CONTROLLER'S OFFICE				61	AUDITING				01
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>AUDIT</u>									
1	2A45	Audit Director	110,532 - 142,125	4	5	4	5	684,532	
2	2A44	Audit Manager	96,664 - 124,279	8	10	9	10	1,224,600	
3	2A43	Audit Supervisor	86,775 - 111,577	9	10	9	10	1,010,367	
4	2A40	Auditor Trainee	42,669 - 54,854	3	8	7	12	597,948	4
5	2A41	Auditor I	47,518 - 61,085	2	5	4	5	291,858	
6	2A42	Auditor II	64,965 - 83,508	30	35	27	35	2,717,623	
7	2A46	Auditor III	69,120 - 88,861	1	2	1	1	89,886	(1)
8	D275	Deputy Controller	135,464	1	1		1	135,464	
9	A040	Administrative Assistant	54,946	1	1	1	1	54,946	
10	A443	Assistant to the City Controller	62,000	1	1	1	1	62,000	
Sub Total				60	78	63	81	6,869,224	3
<u>AUDIT - DATA PROCESSING</u>									
11	2A68	Information Systems Audit Supervisor	81,315 - 104,543	1	1	1	2	211,536	1
12	2A47	Information Systems Auditor	64,965 - 83,508	1		1	1	84,133	1
13	2A48	Information Systems Audit Specialist	69,120 - 88,861	1	1	1	1	89,886	
14	1A03	Office Clerk II	37,526 - 40,572		1				(1)
15	2A42	Auditor II	64,965 - 83,508		1				(1)
Sub Total				3	4	3	4	385,555	
<u>PRE-AUDIT EXPENDITURE UNIT</u>									
16	A443	Assistant to the City Controller	34,809 - 49,402	1	1	1	1	47,095	
17	2A42	Auditor II	64,965 - 83,508	2	2	1	1	74,233	(1)
18	2A43	Audit Supervisor	86,775 - 111,577	1		1	1	86,775	1
19	2L01	Administrative Technician	39,063 - 50,233				1	50,233	1
20	1A22	Clerical Supervisor	46,734 - 51,124		1				(1)
21	1A04	Clerk 3	44,352 - 48,394	8	9	8	8	439,729	(1)
22	1B29	Contract Clerk	51,535 - 56,695	2	2	2	2	116,040	
23	D275	Deputy Controller	135,464	1	1	1	1	135,464	
24	E820	Expenditure Compliance Administrator	88,000			1	1	88,000	1
Sub Total				15	16	15	16	1,037,569	
<u>PRE-AUDIT ENGRNG & CONTRACT UNIT</u>									
25	2A40	Auditor Trainee	42,669 - 54,854			1	1	54,854	1
26	2A42	Auditor II	64,965 - 83,508	2	3	2	1	84,933	(2)
27	2A67	Contracts Audit Supervisor	75,843 - 97,514	1	1	1	1	98,739	
28	3A18	Construction Project Tech II	56,048 - 61,816	2	2	2	2	123,341	
29	3B76	Staff Engineer II	86,775 - 111,577	1	1	1	1	113,002	
30	3B71	Construction Engineer I	75,843 - 97,514	1	1	1	1	95,470	
31	6G28	Construction Trades Inspector	56,048 - 61,816			1			(1)
Sub Total				7	9	8	7	570,339	(2)
Page Total				85	107	89	108	8,862,687	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
CONTROLLER'S OFFICE				61	AUDITING				01
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>INVESTIGATIONS</u>									
32	D278	Deputy City Controller of Investigations	136,258	1	1	1	1	136,258	
33	I552	Investigator	70,735	1	2	1	2	141,470	
34	I557	Investigations Administrator	65,404	1	1	1	1	65,404	
35	C832	Chief Investigator	89,386 - 89,386	2	2	2	2	178,772	
36	2A43	Audit Supervisor	86,775 - 111,577	1	1	1	1	113,402	
		Sub Total		6	7	6	7	635,306	
<u>ADMINISTRATION</u>									
37	1B10	Account Clerk	41,709 - 45,392	1		1	1	41,709	1
38	2N04	Administrative Services Director II	86,775 - 111,577	1	1	1	1	113,202	
39	2L01	Administrative Technician	40,333 - 51,866		1				(1)
40	A443	Assistant to the City Controller	34,809 - 49,402	2	5	2	3	120,757	(2)
41	C157	Chief of Staff	130,807	1	1	1	1	130,807	
42	C460	City Controller	147,068	1	1		1	147,068	
43	A020	Acting City Controller	147,068			1			
44	2H11	Departmental Human Resources Manager	66,588 - 85,594		1				(1)
45	D506	Director of Communications	95,248	1	1	1	1	95,248	
46	A598	Asst. Director of Communications	61,500	1	1				(1)
47	1A20	Executive Secretary	40,155 - 51,625		1				(1)
48	2L18	Executive Assistant	75,843 - 97,514	1		1	1	93,718	1
49	F360	First Deputy Controller	130,807	1	1		1	130,807	
50	I669	IT Administrator	60,401	1		1	1	60,401	1
51	I395	IT Coordinator	50,000				1	50,000	1
52	G605	General Counsel	95,248	1	1	1	1	95,248	
53	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	44,977	
54	O112	Office Services Coordinator	59,953	1	1	1	1	59,953	
55	E695	Executive Assistant	61,753	1	1	1	1	61,753	
56	C365	Communications Coordinator	44,979	1	1	1	1	44,979	
57	C389	Community Outreach Coordinator	51,625			1	1	51,625	1
		Sub Total		16	19	15	18	1,342,252	(1)
<u>FINANCE, POLICY AND DATA ANALYSIS</u>									
58	F305	Finance, Policy and Data Director	95,248	1	1	1	1	95,248	
59	S298	Senior Associate, Finance, Policy and Data	74,082	1	1	1	1	74,082	
		Sub Total		2	2	2	2	169,330	
		Page Total		24	28	23	27	2,146,888	(1)
		Total		109	135	112	135	11,009,575	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department CONTROLLER'S OFFICE	No. 61	Program AUDITING	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Permanent Full-Time		109	135	112	135	11,009,575	
		Permanent Part-Time						27,661	
		Lump Sum Payments						128,350	
		Overtime						80,000	
		Temp/Seasonal						33,750	
		Exempt Raise Increase						57,286	

Total Gross Requirements									
Plus: Earned Increment								68,305	
Plus: Longevity								3,541	
Less: (Vacancy Allowance)								(808,796)	
Total Budget								10,599,672	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		186,377		75,731			128,350	52,619	
2	Full Time - Civilian	109	9,260,412	135	10,026,774	112	135	10,329,911	303,137	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		132		102,351				(102,351)	
5	PT, Temp/Seas, Bd, SCG		17,919		15,335			61,411	46,076	
6	Overtime - Civilian		58,666		80,000			80,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	109	9,523,506	135	10,300,191	112	135	10,599,672	299,481	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department CONTROLLER'S OFFICE		No. 61	Program AUDITING		No. 01	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	9,481	500	500	500	
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	2,310	13,500	13,500	28,500	15,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	117	1,000	1,000	1,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		11,908	15,000	15,000	30,000	15,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		8,000	8,000	8,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,000	2,000	2,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			10,000	10,000	10,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
CONTROLLER'S OFFICE		61	AUDITING		01	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	444,602	420,000	420,000	431,123	11,123
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	2,368	2,000	2,000	2,000	Employment Background Checks
250	Ballard & Spahr	20,000				Review & Analysis of MEO
250	Becker	9,750			10,000	Subscription Renewals
250	CCH Inc.	99,515				Paperless Software Maintenance
250	Ceisler Media & Issue Advocacy			34,000		Communication Support
250	Social Progress Imperative Inc.	50,000				Dataset Conversion
250	Spikes Trophies	85				Plaque
250	Staples Business Advantage	1,000				Office supplies
250	Sterling Infosystems, Inc.	392				Background Checks
250	Stout Risius Ross LLC	14,000				Police Review and Analysis
250	Superior Moving & Storage	1,350				Furniture Moving Services
250	The Mercadien Group	63,386				Auditing Services
250	Petty Cash	649	2,000	2,000	2,000	Various Petty Cash Expenditures
250	Vendor to be determined				35,123	Various Prof Svc/MP/Img & Doc Fees
250	Wells Fargo		34,000			Various Prof Svc/MP/Img & Doc Fees
250	Yikes Inc.		850	850	850	Website completion, maint. & hosting
	Total Class 250s	262,495	38,850	38,850	49,973	
251	CCH Inc.		54,075		54,075	Paperless Software Maintenance
251	Cellco			2,976	2,976	Departmental Cell Phone Service
251	To Be Determined			20,000	75,000	Software Purchases
251	To Be Determined		2,000	13,099	9,024	Software Purch, Licenses, Upgrade
251	Yikes, Inc			20,000		WGAC & VPAT Web Conformance
	Total Class 251s		56,075	56,075	141,075	
252	Becker Professional Development	575	30,000	10,000	15,000	CPA Exam Review
252	CliftonLarsonAllen	31,238	34,000	34,000		City and School District Audit
252	Eisner Advisory			100,000		General Control Review
252	Eisner Advisory			500		Various Auditing Services
252	James McNichol	34,000		34,000		Quality Control Review
252	Joyce Miller	26,784		500		Various Auditing Services
252	J. Millier & Associates, LLC			500		Various Auditing Services
252	Mitchell Titus			52,000	50,000	Quality Control Review
252	The Mercadien Group	89,510		93,575		Various Auditing Services
252	To Be Determined		32,000			Tech Consult on City & SD Audit
252	To Be Determined				34,000	City and School District Audit
252	To Be Determined				50,000	Quality Control Review
252	To Be Determined		25,000			Peer Review Audit
252	To Be Determined				91,075	Various Auditing Services
252	Unitary		204,075			Unitary Auditing Services
	Total Class 252s	182,107	325,075	325,075	240,075	
	Total	444,602	420,000	420,000	431,123	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department CONTROLLER'S OFFICE		No. 61	Program AUDITING		No. 01	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	156,500	400,000	400,000	500,000	100,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		156,500	400,000	400,000	500,000	100,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments	6,500	400,000	400,000	500,000	100,000	
Other Funds of the City						
Total	6,500	400,000	400,000	500,000	100,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department CONTROLLER'S OFFICE	No. 61	Program AUDITING	No. 01
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Fund GRANTS REVENUE	No. 08		
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<i>Funding Sources</i>	Grant Title AUDIT REIMBURSEMENT FEE	Grant Number G61217	Index Code 610023
<i>Federal</i>	Award Period 7/1/23 - 6/30/24		Type of Grant OTHER/QUASI GOVERNMENT
<i>State</i>			
<input checked="" type="checkbox"/> <i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>	Grant Objective		

To support the operations of the City Controller's Office

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	156,500	400,000	400,000	500,000	100,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	156,500	400,000	400,000	500,000	100,000

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	6,500	400,000	400,000	500,000	100,000
400	Local (Non-Governmental)					
	Total	6,500	400,000	400,000	500,000	100,000

Summary of Positions

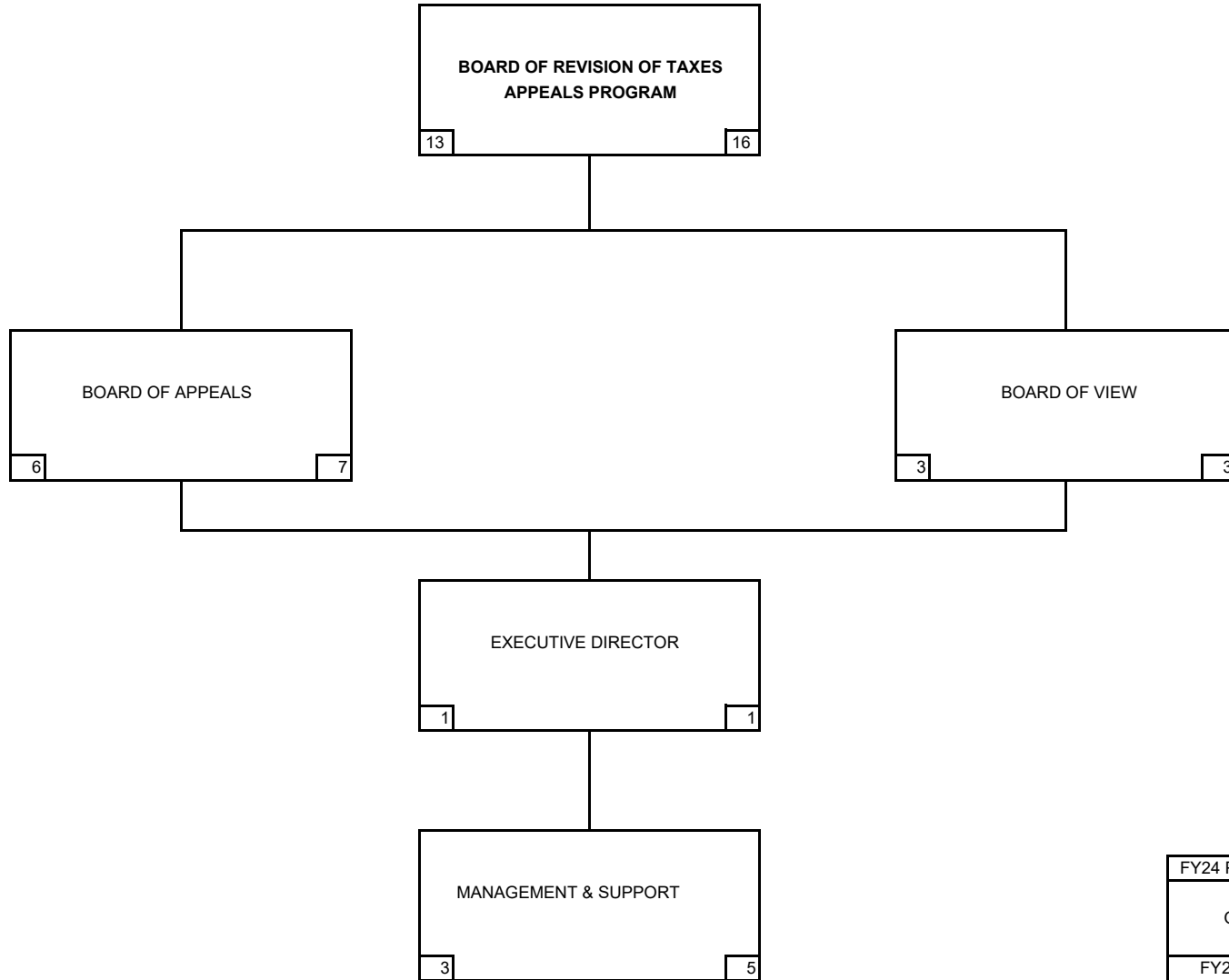
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department
BOARD OF REVISION OF TAXES

No.
63



FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 33

1

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
BOARD OF REVISION OF TAXES								63
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	988,226	1,057,610	1,064,422	1,089,023	24,601
		b)	Employee Benefits					
		200	Purchase of Services	35,454	37,900	62,900	80,681	17,781
		300	Materials and Supplies	6,801	9,727	9,727	14,727	5,000
		400	Equipment	10,400	8,000	8,000	8,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		1,040,881	1,113,237	1,145,049	1,192,431	47,382
		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						
		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						
		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						
		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	988,226	1,057,610	1,064,422	1,089,023	24,601
		b)	Employee Benefits					
		200	Purchase of Services	35,454	37,900	62,900	80,681	17,781
		300	Materials and Supplies	6,801	9,727	9,727	14,727	5,000
		400	Equipment	10,400	8,000	8,000	8,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		1,040,881	1,113,237	1,145,049	1,192,431	47,382

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
BOARD OF REVISION OF TAXES						63
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
DC33 Award Wage Increase	4,122					4,122
DC33 Award Other Negotiated Increases	41					41
Return Court Reporting Levels to FY22 Numbers		(25,000)				(25,000)
Inflation Increase		2,781				2,781
Exempts-Wage Increase	20,438					
Materials and Supplies			5,000			5,000
Court Reporting Increases		40,000				40,000
Total General Fund Adjustments	24,601	17,781	5,000			26,944

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department BOARD OF REVISION OF TAXES	No. 63
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum									
2	Full Time	14	934,073	16	970,636	13	16	1,014,691		44,055
3	Bonus, Gross Adj.				6,812			21,174		14,362
4	PT, Temp/Seas, Bd , SCG		52,352		86,974			53,158		(33,816)
5	Overtime		1,801							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		14	988,226	16	1,064,422	13	16	1,089,023		24,601

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									
2	Full Time	14	934,073	16	970,636	13	16	1,014,691		44,055
3	Bonus, Gross Adj.				6,812			21,174		14,362
4	PT, Temp/Seas, Bd, SCG		52,352		86,974			53,158		(33,816)
5	Overtime		1,801							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		14	988,226	16	1,064,422	13	16	1,089,023		24,601

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 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Board of Revision of Taxes	No. 63	Program Board of Revision of Taxes	No. 01	
Program Description				
<p>The main purpose of the appeals program is to adhere to and satisfy Pennsylvania statute 5341.14, which states, "any person aggrieved by any assessment ... may file an appeal therefrom with the board." In addition, "The board shall complete its hearings of appeals and shall dispose of all appeals before it as promptly as possible." The BRT renders appeal decisions for assessment appeals, unique non-profit applications, homestead exemption appeals, and nunc pro tunc ("now for then") petitions.</p>				
Program Objectives				
<p>- BRT's primary goal for FY24 is to render decisions on all timely filed 2023 appeals by March 31st, 2024. This is a stretch goal since over 13,000 appeals were filed but the Board and staff are prepared and willing to accomplish the task using a variety of hearing methods. - BRT also hears Homestead Exemption appeals and has a goal to ensure they are 100 percent complete within 90 days of the BRT appeal filing.</p>				
Performance Measures				
Description (1)	Calendar Year 2022 Year-End (2)	Calendar Year 2023 Year-to-Date (Q1 + Q2) (3)	Calendar Year 2023 Target (4)	Calendar Year 2024 Target (5)
Volume of appeals filed in the current year	1,209	13,161	N/A	N/A
<u>Comments:</u> Appeal volumes vary from year to year based on the number of changed assessment notices mailed by the Office of Property Assessment. The BRT does not set a target for this figure.				
Percentage of appeals heard during the reporting period (current year)	8.00%	6.67%	100.00%	100.00%
<u>Comments:</u> TAX YEAR 2020 & 2021 APPEALS - No CY22 TARGET for 2020 appeals. CY22 TARGET for 2021 appeals was complete filing volume by 06/30/2022. Target was met but three months after anticipated date. 2020 Appeals filed = 7,878. 2021 Appeals filed = 2,652.				
Percentage of appeals heard during the reporting period (upcoming year)	31.00%	25.33%	100.00%	45.00%
<u>Comments:</u> TAX YEAR 2022 APPEALS - 1,212 filed. 8 pending. CY22 TARGET was to complete all tax year 2022 appeals by 12/31/2022.				
Volume of appeals filed for the upcoming year	1,155	0	N/A	N/A
<u>Comments:</u> TAX YEAR 2023 APPEALS - The BRT does not set a target for 'volume of appeals filed'. The appeal volume is directly related to the number of changed assessments mailed by the Office of Property Assessment (OPA). CY24 TARGET = Complete 2023 filing volume by CY24 Q3.				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department BOARD OF REVISION OF TAXES		No. 63	Program APPEALS PROGRAM			No. 01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	1,040,881	1,113,237	1,145,049	1,192,431	47,382
Total		1,040,881	1,113,237	1,145,049	1,192,431	47,382
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	14	16	13	16	
Total Full Time		14	16	13	16	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	426,031	471,106	442,707	462,801	20,093
Finance	Employee Benefits - Uniform					
Total		426,031	471,106	442,707	462,801	20,093

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department BOARD OF REVISION OF TAXES		No. 63	Program APPEALS PROGRAM		No. 01	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	988,226	1,057,610	1,064,422	1,089,023	24,601
b)	Employee Benefits					
200	Purchase of Services	35,454	37,900	62,900	80,681	17,781
300	Materials and Supplies	6,801	9,727	9,727	14,727	5,000
400	Equipment	10,400	8,000	8,000	8,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,040,881	1,113,237	1,145,049	1,192,431	47,382
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	14	16	13	16	
105	Full Time - Uniform					
Total		14	16	13	16	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department BOARD OF REVISION OF TAXES	No. 63	Program APPEALS PROGRAM	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
MANAGEMENT & SUPPORT SERVICES									
1	E700	EXECUTIVE DIRECTOR	105,365 - 115,000	1	1	1	1	113,523	
2	E695	EXECUTIVE ASSISTANT	69,340 - 85,000	1	1	1	1	79,503	
3	2L01	ADMINISTRATIVE TECHNICIAN	41,295 - 44,646	1	1	1	1	47,444	
4	1A37	SERVICE REPRESENTATIVE	38,405 - 42,637	1	2		2	78,458	
5	1A04	CLERK III	42,956 - 46,871			1	1	44,263	1
ADMINISTRATIVE SERVICES									
6	C110	CHAIRMAN OF THE BOARD OF REV OF TAX	75,000	1	1	1	1	75,000	
7	M315	MEMBER OF THE BOARD OF REV OF TAX	70,000 - 72,000	6	6	5	6	422,000	
8	B410	BOARD OF VIEW MEMBER	50,000 - 51,500	3	3	3	3	154,500	
				14	15	13	16	1,014,691	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department BOARD OF REVISION OF TAXES	No. 63	Program APPEALS PROGRAM	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME	39,229 - 115,000	14	15	13	16	1,014,691	1
2		TEMP/SEASONAL						53,158	
3		PLUS/MINUS ADJ						21,174	

Total Gross Requirements		14	15	13	16	1,089,023	1
Plus: Earned Increment							
Plus: Longevity							
Less: (Vacancy Allowance)							
Total Budget						1,089,023	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	14	934,073	16	970,636	13	16	1,014,691	44,055	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				6,812			21,174	14,362	
5	PT, Temp/Seas, Bd, SCG		52,352		86,974			53,158	(33,816)	
6	Overtime - Civilian		1,801							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	14	988,226	16	1,064,422	13	16	1,089,023	24,601	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department BOARD OF REVISION OF TAXES		No. 63	Program APPEALS PROGRAM		No. 01	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,236	1,500	1,500	1,900	400
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		200	200		(200)
318	Janitorial, Laundry & Household	791	200	200		(200)
320	Office Materials & Supplies	2,553	6,000	6,000	11,827	5,827
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000	500	500	500	
325	Printing	953	1,327	1,327	500	(827)
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)	268				
Total		6,801	9,727	9,727	14,727	5,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	620	4,000	4,000	4,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	8,180	4,000	4,000	4,000	
428	Vehicles					
430	Furniture & Furnishings	1,600				
499	Other Equipment (not otherwise classified)					
Total		10,400	8,000	8,000	8,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department BOARD OF REVISION OF TAXES		No. 63	Program APPEALS PROGRAM			No. 01
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	25,134	21,250	46,250	66,031	19,781
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
258	STREHLOW COURT REPORTING	25,134	21,250	46,250	66,031	COURT REPORTER FOR APPEAL AND BOARD OF VIEW HEARINGS

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
CITY COMMISSIONERS	73

The following Departmental Summary by Fund reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2024 as Proposed to the Council.

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
CITY COMMISSIONERS								73
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	7,768,164	10,927,174	9,909,921	11,193,816	1,283,895
		b)	Employee Benefits					
		200	Purchase of Services	8,526,175	15,485,101	12,408,992	14,740,101	2,331,109
		300	Materials and Supplies	4,013,008	2,508,054	3,206,721	1,586,117	(1,620,604)
		400	Equipment	135,301	141,163	3,546,883	1,597,616	(1,949,267)
		500	Contributions, etc.	62,500				
		800	Payments to Other Funds					
		Total		20,505,148	29,061,492	29,072,517	29,117,650	45,133
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services		350,000	350,000	350,000	
		b)	Employee Benefits					
		200	Purchase of Services	50,000	2,215,000	7,415,695	7,415,695	
		300	Materials and Supplies		100,000	300,000	300,000	
		400	Equipment		100,000	100,000	100,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		50,000	2,765,000	8,165,695	8,165,695	
		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						
		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						
		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	7,768,164	11,277,174	10,259,921	11,543,816	1,283,895
		b)	Employee Benefits					
		200	Purchase of Services	8,576,175	17,700,101	19,824,687	22,155,796	2,331,109
		300	Materials and Supplies	4,013,008	2,608,054	3,506,721	1,886,117	(1,620,604)
		400	Equipment	135,301	241,163	3,646,883	1,697,616	(1,949,267)
		500	Contributions, etc.	62,500				
		800	Payments to Other Funds					
		Total		20,555,148	31,826,492	37,238,212	37,283,345	45,133

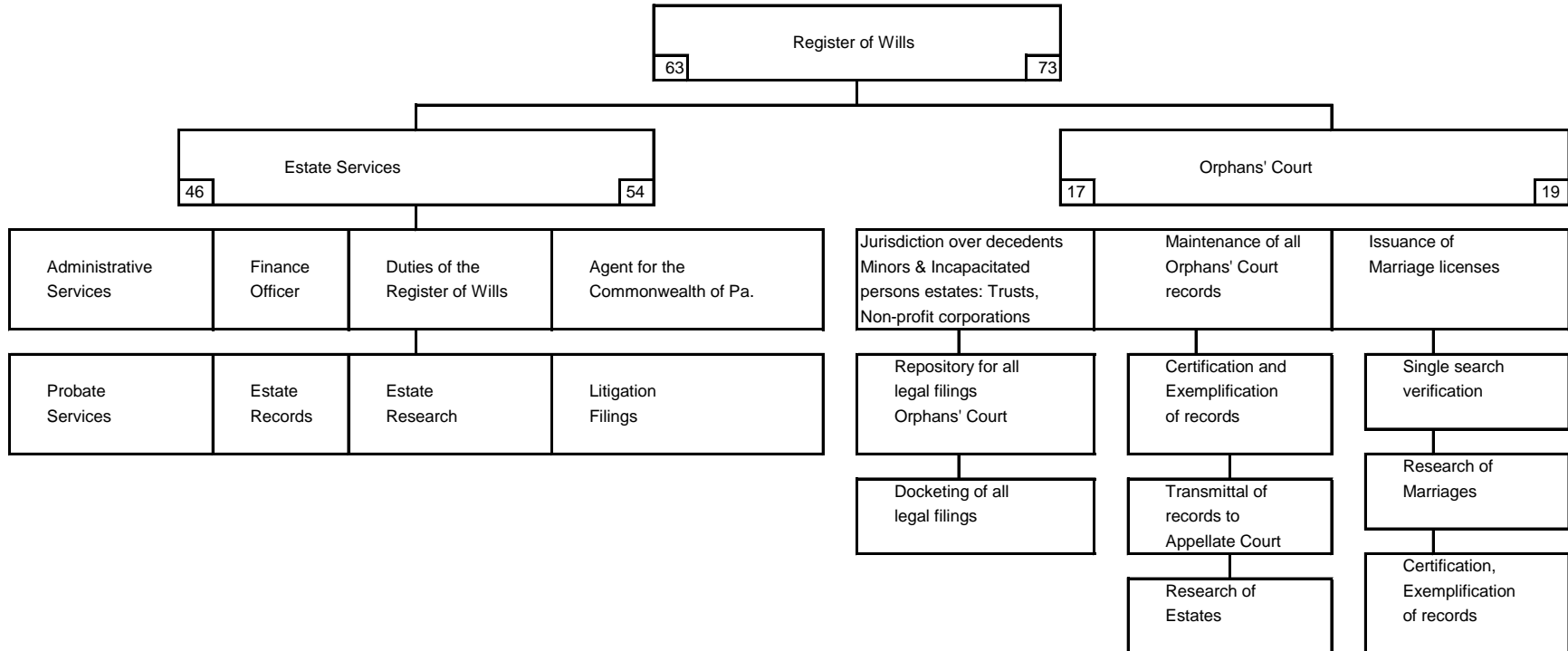
71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department
REGISTER OF WILLS

No.
68



FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department REGISTER OF WILLS								No. 68
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	4,221,694	4,309,771	4,327,557	4,450,243	122,686
		b)	Employee Benefits					
		200	Purchase of Services	181,769	406,959	406,959	421,959	15,000
		300	Materials and Supplies	70,299	56,800	56,800	69,160	12,360
		400	Equipment	45,367	83,436	83,436	83,436	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	4,519,129	4,856,966	4,874,752	5,024,798	150,046	
02	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services		200,000	200,000	200,000	
		300	Materials and Supplies					
		400	Equipment					
		800	Payments to Other Funds					
		Total		200,000	200,000	200,000		
		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						
		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						
		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	4,221,694	4,309,771	4,327,557	4,450,243	122,686
		b)	Employee Benefits					
		200	Purchase of Services	181,769	606,959	606,959	621,959	15,000
		300	Materials and Supplies	70,299	56,800	56,800	69,160	12,360
		400	Equipment	45,367	83,436	83,436	83,436	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	4,519,129	5,056,966	5,074,752	5,224,798	150,046	

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
REGISTER OF WILLS						68
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
FY22 Target Adjustments:						
NonReps-Wage Increase (FY22-2.5%, FY23-3.25%, FY24-3.25%)	610					610
ROW Award-Wage Increase (FY22-2.5%, FY23-3.25%, FY24-3.25%)	68,565					68,565
ROW Award-Other Negotiated Increases	152					152
FY23 Target Adjustments:						-
1. Exempts- Wage Increase (FY23-3.25% Eff 4/3/23)	53,359					53,359
FY24 Justifications:						-
1. Inflation increase for existing services and purchases		15,000	12,360			27,360
Total	122,686	15,000	12,360			150,046

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department REGISTER OF WILLS	No. 68
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		63,590		48,151			25,000		(23,151)
2	Full Time	67	4,044,351	73	4,187,111	63	73	4,325,243		138,132
3	Bonus, Gross Adj.		2,942							
4	PT, Temp/Seas, Bd , SCG		99,754		92,295			100,000		7,705
5	Overtime		5,641							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		5,417							
9										
Total		67	4,221,694	73	4,327,557	63	73	4,450,243		122,686

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		63,590		48,151			25,000		(23,151)
2	Full Time	67	4,044,351	73	4,187,111	63	73	4,325,243		138,132
3	Bonus, Gross Adj.		2,942							
4	PT, Temp/Seas, Bd, SCG		99,754		92,295			100,000		7,705
5	Overtime		5,641							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		5,417							
9										
Total		67	4,221,694	73	4,327,557	63	73	4,450,243		122,686

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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department REGISTER OF WILLS		No. 68	Program ESTATE ADMINISTRATION		No. 11	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,504,152	3,941,974	3,869,459	4,006,275	136,816
08	Grants		200,000	200,000	200,000	
	Total	3,504,152	4,141,974	4,069,459	4,206,275	136,816
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	49	54	46	54	
	Total Full Time	49	54	46	54	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,816,496	3,075,000	3,075,000	3,075,000	
08	Grants		200,000	200,000	200,000	
	Total	3,816,496	3,275,000	3,275,000	3,275,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,434,676	1,492,276	1,476,584	1,535,561	58,977
Finance	Employee Benefits - Uniform					
	Total	1,434,676	1,492,276	1,476,584	1,535,561	58,977

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department REGISTER OF WILLS		No. 68	Program ESTATE ADMINISTRATION		No. 11	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,206,717	3,394,779	3,322,264	3,431,720	109,456
b)	Employee Benefits					
200	Purchase of Services	181,769	406,959	406,959	421,959	15,000
300	Materials and Supplies	70,299	56,800	56,800	69,160	12,360
400	Equipment	45,367	83,436	83,436	83,436	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,504,152	3,941,974	3,869,459	4,006,275	136,816
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	49	54	46	54	
105	Full Time - Uniform					
Total		49	54	46	54	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	3,816,496	3,075,000	3,075,000	3,075,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	3,816,496	3,075,000	3,075,000	3,075,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
REGISTER OF WILLS	68	ESTATE ADMINISTRATION	11
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A042	Administrative Assistant 2	64,562	1	1	1	1	64,562	
2	A043	Administrative Assistant 3	60,601	1	2	1	1	60,601	(1)
3	A054	Admin Asst To Regis Of Wills	78,780	1	1	1	1	78,780	
4	A062	Row Administrative Deputy	95,248	1	2	1	1	95,248	(1)
5	A075	Administrative Services Director	87,205	1	1	1	1	87,205	
6	C230	Clerical Aide	53,866	1	1				(1)
7	A626	Asst Supv To The Finance Director	55,624	1	1		1	55,624	
8	C133	Chief of Staff	100,000		1		1	100,000	
9	C394	Director of Communications	90,000	1	1		1	90,000	
10	C389	Community Outreach Coordinator	51,625-52,915	1	2	2	2	104,541	
11	D407	Deputy Of Human Resources	95,248	1	1	1	1	95,248	
12	D468	Deputy Of Probate Services	126,360	1	1	1	1	126,360	
13	D572	Director of Strategic Initiatives	80,018			1	1	80,018	1
14	A936	Attorney	65,000		1		1	65,000	
15	P042	Paralegal	53,041		1		1	53,041	
16	E677	Executive Administrator	84,665	1	1	1	1	84,665	
17	E695	Executive Assistant	50,000		1		1	50,000	
18	F301	Finance Director	97,365	1	1	1	1	97,365	
19	H916	Human Resources Assistant	58,207	1	1	1	1	58,207	
20	D349	Deputy of Government Affairs	106,845	1	1	1	1	106,845	
21	A810	Assistant Solicitor	81,490	1	1	1	1	81,490	
22	D126	Departmental Aide Trainee	42,333	1		1	1	42,333	1
23	M034	Mailroom Supervisor	55,032	1	1	1	1	55,032	
24	M033	Mailroom Associate	40,000		1				(1)
25	P498	Probate Clerk	46,463-58,673	2	2	4	4	209,193	2
26	R161	Record Clerk 1	43,026-47,973	4	4	3	3	137,462	(1)
27	R162	Record Clerk 2	46,463-68,660	9	10	8	10	434,191	
29	R171	Record Coordinator	56,252	1	1	1	1	56,252	
30	R400	Register Of Wills	142,751	1	1	1	1	142,751	
31	S445	Special Assistant	58,207-76,199	3	2	2	2	134,406	
32	S422	Solicitor	95,248	1	1	1	1	95,248	
33	F402	Fiscal Coordinator II	66,145	1	1	1	1	66,145	
34	R163	Record of Clerk 3	60,099-68,818	3	2	3	3	194,997	1
35	S702	Supervisor	56,787-67,112	5	3	4	4	176,147	1
36	O100	Office Manager	52,269	1	1	1	1	52,269	
37	A435	Assistant Chief Probate Clerk	54,837		1				(1)
Total				49	54	46	54	3,431,226	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department REGISTER OF WILLS	No. 68	Division ESTATE ADMINISTRATION	No. 11
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full-Time		49	54	46	54	3,431,226	
		Part-Time						50,000	
		Lumpsum						15,000	
Total Gross Requirements				49	54	46	54	3,496,226	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(64,506)	
Total Budget								3,431,720	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		15,296		38,411			15,000	(23,411)	
2	Full Time - Civilian	49	3,145,530	54	3,237,412	46	54	3,366,720	129,308	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,280							
5	PT, Temp/Seas, Bd, SCG		39,195		46,441			50,000	3,559	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		5,417							
11										
12										
Total		49	3,206,717	54	3,322,264	46	54	3,431,720	109,456	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program		No.	
REGISTER OF WILLS		68	ESTATE ADMINISTRATION		11	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		2,000	2,058	2,000	(58)
210	Postal Services	15,559	15,000	12,267	15,000	2,733
211	Transportation	1,498	5,000	1,040	4,000	2,960
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	3,442	5,000	5,000	6,000	1,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	295				
240	Advertising & Promotional Activities	17,990				
250	Professional Services	111,105	247,000	254,099	247,000	(7,099)
251	Professional Svcs. - Information Technology	19,720	121,959	121,959	121,959	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,300	1,700	1,700	1,700	
256	Seminar & Training Sessions	7,311	5,000	6,680	20,000	13,320
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,419	4,000	1,920	4,000	2,080
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	137	300	199	300	101
286	Rental of Parking Spaces			37		(37)
290	Payments for Care of Individuals					
295	Imprest Advances	426				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(433)				
Total		181,769	406,959	406,959	421,959	15,000

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department REGISTER OF WILLS		No. 68	Program ESTATE ADMINISTRATION			No. 11
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,607	2,000	2,000	2,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		2,000	2,000	2,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,700				
313	Food	1,249	1,000	1,744	1,000	(744)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	6,228				
318	Janitorial, Laundry & Household		800		800	800
320	Office Materials & Supplies	51,822	24,800	48,822	37,160	(11,662)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	5,548	26,200	934	26,200	25,266
326	Recreational & Educational	2,145		1,300		(1,300)
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	70,299	56,800	56,800	69,160	12,360
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	15,322	30,436	54,427	30,436	(23,991)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	7,898	28,000	8,018	28,000	19,982
428	Vehicles					
430	Furniture & Furnishings	22,147	25,000	20,991	25,000	4,009
499	Other Equipment (not otherwise classified)					
	Total	45,367	83,436	83,436	83,436	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
REGISTER OF WILLS	68	ESTATE ADMINISTRATION	11
Fund	No.		
GENERAL	01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	130,825	368,959	376,058	368,959	(7,099)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD		100,000	115,528	197,528	Digitization Process
250	TBD		120,000		41,000	OutReach PDI
250	DELL			3,000		OutReach PDI
250	FOX TELEVISION STATION LLC			18,020		OutReach PDI
250	WEISS DIGITAL NETWORK LLC			4,000		OutReach PDI
250	NEWSPAPER MEDIA GROUP			4,160		OutReach PDI
250	SCHNEPS PHILLY			14,190		OutReach PDI
250	NEXSTAR MEDIA LLC			20,000		OutReach PDI
250	NERU CONSULTANT LLC			22,038		Communication Consulting
250	PUGLIESSE ASSOCIATES, INC	76,097	27,000	21,000		Consulting
250	TML COMMUNICATIONS	8,860		25,000		OutReach PDI
250	THE CREATIVE GROUP	15,775				Video production
250	POWERLING INC	3,627		4,691	6,000	Language Services
250	SUPERIOR MOVING STORAGE	1,200				Storage
250	GLOBO LANGUAGE SOLUTIONS, LLC	1,714				Tele Interpretation
250	CALENDLY APPOINTMENT SCHEDULER	124				Calendar Organizer
250	KOFILTE TECHNOLOGIES	3,708				Records Digitization
250	METASOURCE			2,472	2,472	Scanning services
251	TBD		100,000	100,000	100,148	Legacy System Replacement
251	CLEAN VENTURE		2,325	2,325	2,324	Removal of Old Computers
251	COUNTERPOINT SOFTWARE IN	19,720	19,634	19,634	19,487	Software upgrades
	Total	130,825	368,959	376,058	368,959	
	Total	130,825	368,959	376,058	368,959	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department		No.	Program		No.	
REGISTER OF WILLS		68	ESTATE ADMINISTRATION		11	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0320	Office Materials Supplies	51,822	24,800	48,822	37,160	Supplies
	Total	51,822	24,800	48,822	37,160	
0420	CDW Government Inc	3,475				Office equipment Printer Scanners Administrative office of PA Courts Office Equipment
0420	Xerox	11,170				
0420	Aopc	677				
0420	TBD		30,436	54,427	30,436	
	Total	15,322	30,436	54,427	30,436	
	Total	67,144	55,236	103,249	67,596	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department REGISTER OF WILLS		No. 68	Program ESTATE ADMINISTRATION		No. 11	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		200,000	200,000	200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			200,000	200,000	200,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments		200,000	200,000	200,000		
Other Funds of the City						
Total		200,000	200,000	200,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department REGISTER OF WILLS	No. 68	Program ESTATE ADMINISTRATION	No. 11
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title RECORD RESTORATION	Grant Number G68118	Index Code 680060
<i>Federal</i>	Award Period 7/1/23-6/30/24	Type of Grant LOCAL	
<i>State</i>			
X <i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>	Grant Objective		

RECORDS ARE ORIGINAL PAPER DOCUMENTS AND SOME ARE BEGINNING TO DEGRADE. THIS EFFORT ENSURES THAT RECORDS, ESPECIALLY ONES OF HISTORICAL VALUE CAN BE PRESERVED. WITH GRANTORS FOR THIS PROJECT, IN ADDITION TO CITY FUNDING, RECORDS OF VALUE CAN RECEIVE RESTORATIV

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		200,000	200,000	200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		200,000	200,000	200,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments		200,000	200,000	200,000	
400	Local (Non-Governmental)					
	Total		200,000	200,000	200,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department REGISTER OF WILLS		No. 68	Program ORPHANS COURT		No. 12	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,014,977	914,992	1,005,293	1,018,523	13,230
Total		1,014,977	914,992	1,005,293	1,018,523	13,230
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	18	19	17	19	
Total Full Time		18	19	17	19	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,415,204	1,310,000	1,310,000	1,310,000	
Total		1,415,204	1,310,000	1,310,000	1,310,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	409,952	417,328	433,158	437,182	4,025
Finance	Employee Benefits - Uniform					
Total		409,952	417,328	433,158	437,182	4,025

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department REGISTER OF WILLS		No. 68	Program ORPHANS COURT		No. 12	
Fund General		No. 01				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,014,977	914,992	1,005,293	1,018,523	13,230
b)	Employee Benefits					
200	Purchase of Services					
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		1,014,977	914,992	1,005,293	1,018,523	13,230
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	18	19	17	19	
105	Full Time - Uniform					
Total		18	19	17	19	
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	1,415,204	1,310,000	1,310,000	1,310,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,415,204	1,310,000	1,310,000	1,310,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department REGISTER OF WILLS	No. 68	Program ORPHANS COURT	No. 12
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A042	Administrative Assistant 2	40,000	1	1		1	40,000	
2	A043	Administrative Assistant 3	44,367		1		1	44,367	
3	D042	Data Clerk 2	43,708	1	1	1	1	43,708	
4	M126	Managert Orphans Court	68,790	1	1	1	1	68,790	
5	R161	Record Clerk 1	42,616-51,660	3	5	3	5	223,448	
6	R162	Record Clerk 2	46,463-56,788	8	7	8	7	356,779	
7	R171	Record Coordinator	55,902	1					
8	S702	Supervisor	56,111	1	1	2	1	56,111	
9	R171	Supervisor Orphans Court	67,113	1	1	1	1	67,113	
10	S723	Supervisor of Marriage Records	58,207	1	1	1	1	58,207	
Total				18	19	17	19	958,523	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department REGISTER OF WILLS	No. 68	Division ORPHANS COURT	No. 12
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full-Time		18	19	17	19	958,523	
		Part-Time						50,000	
		Lumpsum						10,000	

Total Gross Requirements		18	19	17	19	1,018,523	
Plus: Earned Increment							
Plus: Longevity							
Less: (Vacancy Allowance)							
Total Budget						1,018,523	

Summary of Personal Services

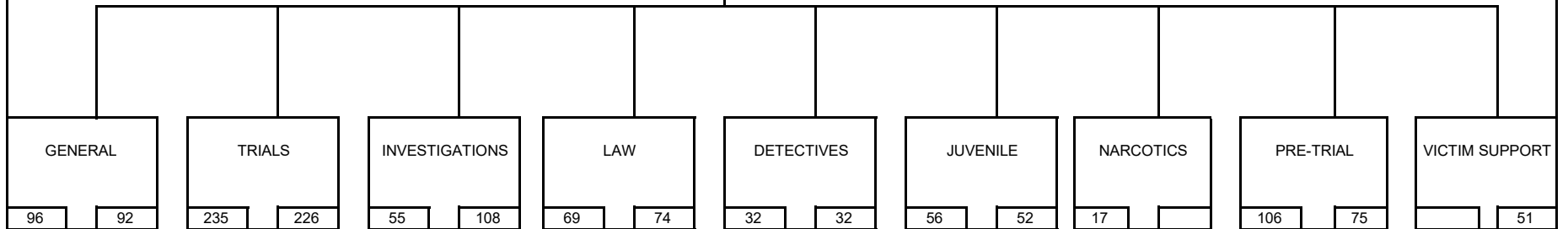
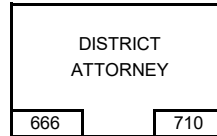
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		48,294		9,740			10,000	260	
2	Full Time - Civilian	18	898,821	19	949,699	17	19	958,523	8,824	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,662							
5	PT, Temp/Seas, Bd, SCG		60,559		45,854			50,000	4,146	
6	Overtime - Civilian		5,641							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		18	1,014,977	19	1,005,293	17	19	1,018,523	13,230	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department District Attorney	No. 69
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FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 36

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department District Attorney								No. 69
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	39,764,411	40,467,055	43,830,991	46,912,929	3,081,938
		b)	Employee Benefits					
		200	Purchase of Services	3,135,890	3,343,738	3,803,738	3,373,866	(429,872)
		300	Materials and Supplies	390,887	498,417	556,907	605,858	48,951
		400	Equipment	118,650	35,000	76,510	226,417	149,907
		500	Contributions, etc.	322,500				
		800	Payments to Other Funds					
			Total	43,732,338	44,344,210	48,268,146	51,119,070	2,850,924
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	7,847,245	11,735,780	9,615,512	18,905,944	9,290,432
		b)	Employee Benefits	390,646	545,000	404,850	1,215,004	810,154
		200	Purchase of Services	1,128,622	7,289,780	1,444,860	22,583,890	21,139,030
		300	Materials and Supplies	142,670	276,300	6,500	554,912	548,412
		400	Equipment	779,595	834,000	321,496	825,250	503,754
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	10,288,778	20,680,860	11,793,218	44,085,000	32,291,782
		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					
		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					
		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	47,611,656	52,202,835	53,446,503	65,818,873	12,372,370
		b)	Employee Benefits	390,646	545,000	404,850	1,215,004	810,154
		200	Purchase of Services	4,264,512	10,633,518	5,248,598	25,957,756	20,709,158
		300	Materials and Supplies	533,557	774,717	563,407	1,160,770	597,363
		400	Equipment	898,245	869,000	398,006	1,051,667	653,661
		500	Contributions, etc.	322,500				
		800	Payments to Other Funds					
			Total	54,021,116	65,025,070	60,061,364	95,204,070	35,142,706

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
District Attorney						69
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund (01)						
DC33/DC47/Nonrep/Exempt Wage Increases and Other Negotiated Increases	898,007					898,007
Address structural shortfall	2,183,931					2,183,931
FY23 Midyear Funding; Contractual obligations due to supply chain issues		(429,872)				(429,872)
Inflation Increase			198,858			198,858
Total Genral Fund (01)	3,081,938	(429,872)	198,858			2,850,924
Grants Revenue (08)						
Net Changes in Grant Funding	10,100,586	21,139,030	1,052,166			32,291,782
Total Grants Revenue (08)	10,100,586	21,139,030	1,052,166			32,291,782
Total All Funds	13,182,524	20,709,158	1,251,024			35,142,706

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department District Attorney	No. 69
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		1,575,474		1,000,000			750,000		(250,000)
2	Full Time	601	45,356,291	667	51,735,298	666	710	64,389,885	43	12,654,587
3	Bonus, Gross Adj.		22,900		2,500			6,500		4,000
4	PT, Temp/Seas, Bd , SCG		165,756		171,907			125,000		(46,907)
5	Overtime		169,371		195,874			185,000		(10,874)
6	Unused Uniform Leave		126,270		148,141			162,042		13,901
7	Shift/Stress		195,179		192,512			200,446		7,934
8	H&L, IOD, LT-Sick		415		271					(271)
9										
Total		601	47,611,656	667	53,446,503	666	710	65,818,873	43	12,372,370

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

1	Lump Sum		134,925		11,232			100,000		88,768
2	Full Time - Uniform	39	3,963,338	45	6,832,326	39	41	7,066,516	(4)	234,190
3	Bonus, Gross Adj.		7,906							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		551,786		808,009			805,000		(3,009)
6	Unused Uniform Leave		148,411		176,568			199,888		23,320
7	Shift/Stress		267,188		267,512			283,446		15,934
8	H&L, IOD, LT-Sick									
9										
Total		39	5,073,554	45	8,095,647	39	41	8,454,850	(4)	359,203

C. Summary by Object Classification - General Fund

1	Lump Sum		1,575,474		1,000,000			750,000		(250,000)
2	Full Time	537	37,509,046	583	42,119,786	594	605	45,483,941	22	3,364,155
3	Bonus, Gross Adj.		22,900		2,500			6,500		4,000
4	PT, Temp/Seas, Bd , SCG		165,756		171,907			125,000		(46,907)
5	Overtime		169,371		195,874			185,000		(10,874)
6	Unused Uniform Leave		126,270		148,141			162,042		13,901
7	Shift/Stress		195,179		192,512			200,446		7,934
8	H&L, IOD, LT-Sick		415		271					(271)
9										
Total		537	39,764,411	583	43,830,991	594	605	46,912,929	22	3,081,938

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

1	Lump Sum		134,925		11,232			100,000		88,768
2	Full Time - Uniform	34	3,186,342	36	6,259,724	33	33	6,304,815	(3)	45,091
3	Bonus, Gross Adj.		7,906							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		132,922		143,009			140,000		(3,009)
6	Unused Uniform Leave		126,270		148,141			162,042		13,901
7	Shift/Stress		195,179		192,512			200,446		7,934
8	H&L, IOD, LT-Sick									
9										
Total		34	3,783,544	36	6,754,618	33	33	6,907,303	(3)	152,685

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department District Attorney's Office	No. 69	Program General Support	No. 01	
Program Description				
<p><i>The General Support Division monitors and safeguards the organizational, technological and fiscal health of the DAO. The General Support program specializes in resource delivery, compliance and communications. The General Support Division fulfills core government functions through the administrative units. From recruitment to retirement, the General Support Division ensures that all DAO staff not only have the resources necessary to seek justice, but also work in a safe, supportive, and efficient workspace.</i></p> <p><i>Additionally, the executive units provide communication and connection to the DAO mission. Through the Community Engagement Unit, the DAO proactively builds relational equity with community residents by implementing programs and initiatives designed to serve the needs of each respective community.</i></p>				
Program Objectives				
<p>-Continue implementation of retention strategy: Under the leadership of the DAO's new HR Director and HR Generalist, hired in late FY22 and early FY23, the Office will launch a DAO Wellness Committee that aims to support employee wellness in all its forms.</p> <p>-Improve retention for diverse staff.</p> <p>-Financial project management processing.</p>				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
No measures associated with this program				
<u>Comments:</u>				
<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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department District Attorney		No. 69	Program General Support		No. 01	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	9,157,424	10,092,445	10,183,134	10,599,656	416,522
08	Grants Revenue	1,325,942	2,220,000	1,367,212	2,220,000	852,788
Total		10,483,366	12,312,445	11,550,346	12,819,656	1,269,310
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	68	68	74	71	3
08	Grants Revenue	22	24	22	21	(3)
Total Full Time		90	92	96	92	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	379,460	118,000	123,000	118,000	(5,000)
08	Grants Revenue	1,353,017	2,220,000	1,367,212	2,220,000	852,788
Total		1,732,477	2,338,000	1,490,212	2,338,000	847,788
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,478,673	2,478,799	2,832,450	3,118,055	285,605
Finance	Employee Benefits - Uniform	29,146	26,919	27,299	27,898	599
Total		2,507,819	2,505,718	2,859,749	3,145,953	286,204

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program General Support		No. 01	
Fund General		No. 01				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,669,367	6,650,290	6,350,102	6,985,611	635,509
b)	Employee Benefits					
200	Purchase of Services	2,777,998	2,993,738	3,271,615	2,853,770	(417,845)
300	Materials and Supplies	271,059	413,417	484,907	533,858	48,951
400	Equipment	116,500	35,000	76,510	226,417	149,907
500	Contributions, Indemnities and Taxes	322,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,157,424	10,092,445	10,183,134	10,599,656	416,522
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	67	67	73	70	3
105	Full Time - Uniform	1	1	1	1	
Total		68	68	74	71	3
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	19,676		5,000		(5,000)	
Federal						
State	359,784	118,000	118,000	118,000		
Other Governments						
Other Funds of the City						
Total	379,460	118,000	123,000	118,000	(5,000)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
District Attorney	69	General Support	01
Fund	No.		
General	01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A041	Administrative Assistant 1	56,294	1	1	1	2	56,294	1
2	2L01	Administrative Technician	43,852		1				(1)
3	A602	Assistant Director For Administration	125,000	1		1			
4	A531	Assistant District Attorney 1	74,135 - 177,180	12	13	11	2	548,746	(11)
5	A532	Assistant District Attorney 2	102,000 - 176,161	4	4	4	3	622,412	(1)
6	A536	Assistant District Attorney 6	187,171	2	2	2	2	536,544	
7	B600	Budget Administrator	82,900	1	1	1	1	82,900	
8	C116	Chief Financial Officer	167,969	1	1	1	1	167,969	
9	C157	Chief Of Staff	150,000		1		1	135,000	
10	1A22	Clerical Supervisor 2	48,810	2	2	2	2	139,919	
11	1A04	Clerk 3	47,057	1	2	1	1	47,057	(1)
12	C394	Communications Director	134,943	1	1	1	1	134,943	
13	C371	Community Liaison	90,000		1	1	1	90,000	
14	C378	Community Liaison/Outreach Worker	47,742 - 48,941	2	1	2	2	138,576	1
15	C487	Coordinator	54,000 - 75,000	1	1	2	2	184,896	1
16	D043	Data Analyst	72,380	1	1	1	1	77,380	
17	D061	Data & File Manager	50,500	1	1	1	1	50,500	
18	D176	Deputy Chief Of Staff	125,000		1		1	125,000	
19	D500	Director	84,275			1			
20	D576	Director Of Public Affairs	130,375	1	1	1	1	130,375	
21	D550	District Attorney	211,495	1	1	1	1	211,495	
22	E800	Executive Secretary	81,865	1	1	1	1	81,865	
23	1A20	Executive Secretary	52,250	1		1	1	52,250	1
24	G670	Geographic Information Systems Analyst	84,282	1	1	1	1	84,282	
25	H902	Human Resource Manager	87,550	1	1	1	1	87,550	
26	H904	Human Resource Specialist	53,607 - 68,250	2	1	2	2	174,658	1
27	I429	Information Technology Director	139,725		1				(1)
28	I411	Information Technology Specialist	50,500 - 115,000	6	6	8	21	912,998	15
29	I545	Investigative Analyst	62,000	1	1	1	1	62,000	
30	1B40	Legal Services Clerk	42,956	1	1				(1)
31	1A02	Office Clerk	34,489	4	4	1	1	49,433	(3)
32	1A03	Office Clerk 2	37,526 - 41,797	4	2	6	6	339,361	4
33	P042	Paralegal	46,866 - 75,000	8	7	12	4	366,109	(3)
34	P536	Procurement Officer	65,679	1	1	1	1	65,679	
35	P549	Programs Manager	111,000	1		1	1	111,000	1
36	P571	Program Evaluator	73,982				1	73,982	
37	6A51	Prosecution Detective 1	89,417	1	1	1	1	89,417	
38	R551	Research Analyst	110,000	1	1	1	1	125,000	
39	S250	Service Representative	44,648	1	1	1	1	44,648	
40	1F06	Stores Worker	41,021		1				(1)
Total				68	68	74	71	6,200,237	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department District Attorney	No. 69	Program General Support	No. 01
Fund General	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Civilian		67	67	73	70	6,110,820	3
2		Uniform		1	1	1	1	89,417	
3		Lump Sum						50,000	
4		Uniform Holiday						4,454	
5		Shift/Stress						5,399	
6		Exempt Wage Increase						898,007	

Total Gross Requirements				68	68	74	71	7,158,097	3
Plus: Earned Increment								1,638	
Plus: Longevity								604	
Less: (Vacancy Allowance)								(174,728)	
Total Budget								6,985,611	

Summary of Personal Services

Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		93,901		14,595			50,000	35,405	
2	Full Time - Civilian	67	5,434,494	67	6,210,151	73	70	6,836,341	626,190	3
3	Full Time - Uniform	1	93,416	1	87,498	1	1	89,417	1,919	
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		21,286							
6	Overtime - Civilian		1,353		3,821				(3,821)	
7	Overtime - Uniform		14,584		23,009				(23,009)	
8	Unused Uniform Leave		3,997		4,136			4,454	318	
9	Shift/Stress		6,336		6,621			5,399	(1,222)	
10	H&L, IOD, LT-Sick				271				(271)	
11										
12										
Total		68	5,669,367	68	6,350,102	74	71	6,985,611	635,509	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department District Attorney		No. 69	Program General Support		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	18,761	45,000	20,000	20,000	
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	1,319				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	218,602	338,417	450,000	498,858	48,858
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	31,227	30,000	14,907	15,000	93
326	Recreational & Educational	1,150				
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		271,059	413,417	484,907	533,858	48,951
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	37,703		35,130	36,000	870
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	60,764	35,000	4,150	190,417	186,267
428	Vehicles					
430	Furniture & Furnishings	18,034		37,230		(37,230)
499	Other Equipment (not otherwise classified)					
Total		116,500	35,000	76,510	226,417	149,907

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
District Attorney	69	General Support	01
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,058,023	1,914,438	1,849,233	1,937,751	88,518
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Aerc Acquisition Corp	2,702	5,500	3,000	5,500	E-waste recycle/disposal
250	Anti-Violence Partnership Of Philadelphia	136,769	136,769	136,769	136,769	Victim/Witness services support
250	Central Victim Services (Formerly North Central)	73,000	73,000	73,000	73,000	Victim/Witness services support
250	Council Of Spanish Speaking Organizations	87,840	87,840	87,840	87,840	Victim/Witness services support
250	Drugscan	234,300	240,000	245,700	245,700	Analysis; drug and alcohol detection
250	Franklin Strategies, LLC	96,000	102,000	102,000	102,000	Lobbying firm
250	Globo Lang. Solns./Lang. Line Serv., Inc.	5,116	6,000	6,000	105,000	Language line services
250	GRM Information Management Services Of Phila.	173,816	210,000	200,000	210,000	File storage and delivery
250	J Caplan LLC DbA Rtm Insights	27,300	32,000			Geospatial prosecution consultant
250	JEVS Human Services	500,000	500,000	500,000	500,000	Victim/Witness services support
250	Lyta Corp. DbA Best Transit Inc	37,134				Shuttle service to courtrooms
250	Miscellaneous	70,413	94,387	94,387	70,000	Medical records, court fees and investigative services
250	Northeast Philadelphia Victim Services	78,000	78,000	78,000	78,000	Victim/Witness services support
250	Northwest Victim Services	73,000	73,000	73,000	73,000	Victim/Witness services support
250	Radiant Global Logistics	16,781	30,000			Subpoena Service
250	Stellar Services, Inc.	55,880				IT Consultants
250	Superior Moving & Storage, Inc	2,970		3,595	5,000	Disposal/moving expenses
250	The Support Center For Child Advocates	76,086	76,086	76,086	76,086	Victim/Witness services support
250	Victim Witness Services Of South Philadelphia	70,000	70,000	70,000	70,000	Victim/Witness services support
250	Women Against Abuse	54,856	54,856	54,856	54,856	Victim/Witness services support
250	Women Organized Against Rape	45,000	45,000	45,000	45,000	Victim/Witness services support
	Subtotal Class 250	1,916,963	1,914,438	1,849,233	1,937,751	
251	Cellco Partnership	2,048				Verizon Wireless (via City contract)
251	Smart Information Mgmt. System	12,996				IT staff augmentation through OIT
251	Tri Force Consulting Inc	126,016				IT staff augmentation through OIT
	Subtotal Class 251	141,060				

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
District Attorney	69	General Support	01
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Misc. Postage/Courier Fees	1,925		2,000	2,000	Courier Fee/Postage
210	Pitney Bowes Incorporated	86,268	30,000	30,000	48,000	Rental
	Subtotal Class 210	88,193	30,000	32,000	50,000	
211	Misc Travel Reimbursements	19,200	75,000	75,000	75,000	Reimbursements To Staff
	Subtotal Class 211	19,200	75,000	75,000	75,000	
216	Axon Enterprises, Inc.	90,000	270,000	358,800	30,128	Evidence.com (eDiscovery Sft)
216	Cdw Government Inc			22,865	22,865	Issutrak Licenses For IT Help Desk
216	Cdw Government Inc	17,451				Adobe Software
216	Cdw Government Inc			240,000		Microsoft G716 Licenses
216	Cellebrite USA	8,600		8,600	8,600	Digital Forensics
216	Miscellaneous	12,926	152,000	1,330	2,835	Maintenance & Licenses
216	Mythics, Inc.	42,095	43,000	43,000	43,000	Oracle
216	OpenText	102,557				Information Management
216	Shi International Corp	19,272	25,000	20,000	20,000	Jira Software
216	Shi International Corp		60,000	11,041	11,041	Legal Server (Case Mgt Software)
216	Shi International Corp			69,250	69,250	Mongo Db Enterprise (Database Support Juvenile Diversion CMS)
216	Shi International Corp			13,000	13,000	Zoom Licenses
216	Shi International Corp			40,000	80,000	Amazon Web Services
	Subtotal Class 216	292,901	550,000	827,886	300,719	
255	PA Disciplinary Board	375		70,000	90,000	Annual attorney registration dues
	Subtotal Class 255	375		70,000	90,000	
260	Physio Control Systems Inc		4,200	4,200	4,200	Defrib Maintenance
260	Aciss Systems, Inc.	29,810	30,000	30,000	30,000	Web Case Mgt/Investigative Sft
260	Cdw Government Inc	54,768		55,000	55,000	Microfocus Clusternovell/Zenworks
260	Elliott Lewis Corporation			5,000	5,000	Repairs & Maintenance
260	Misc. Repair/Maintenance Costs	4,023	50,000	16,000	16,000	Repairs & Maintenance
260	Palman Electric Incorporated	12,150				Repairs & Maintenance
260	Remi Group LLC	48,328	50,000	50,000	50,000	Repairs & Maintenance
260	Simsi Inc (Rtdmx Subscription)	24,000				Digital Crime Mapping Sft License
260	Xerox Corp.	49,487	65,000			Repairs & Maintenance
	Subtotal Class 260	222,566	199,200	160,200	160,200	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department District Attorney	No. 69	Program General Support	No. 01
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
266	Dataworks Plus	5,196		5,196		Mugshots Renewal
266	Misc. Comp Maintenance & Support					Computer Maintenance
266	Trident Computer Resources Inc	5,857	50,000	50,000	50,000	Computer Maintenance via OIT
	Subtotal Class 266	11,053	50,000	55,196	50,000	
284	Air Conditioning	49,023	85,000	110,000	110,000	Chestnut Street Realty Lp
	Subtotal Class 284	49,023	85,000	110,000	110,000	
320	Envelopes & Printed Products	22,559		25,000	25,000	Envelopes
320	Henry Schein Incorporated	23,756	20,000	5,000	5,000	Covid-19 personal protection equip.
320	Innovative Printing Systems Inc.	56,025	110,000	200,000	150,000	Toner
320	Misc. Office Supplies	24,227	48,417	50,000	50,000	Office Supplies
320	Paper Mart Incorporated	13,981	60,000			Copy Paper
320	Misc. Copy Paper			60,000	60,000	Copy Paper
320	Staples Contract & Commercial	78,054	100,000	110,000	208,858	Office Supplies
	Subtotal Class 320	218,602	338,417	450,000	498,858	
427	CDW Government Inc	2,300				Computers/Laptops/Monitors
427	Dell Marketing Lp	53,032		2,250		Computers/Laptops/Monitors
427	Misc. Comp Equip	5,432	35,000		190,417	Computers/Laptops/Monitors
427	Shi International Corp			1,900		Computer Accessories/Printers
	Subtotal Class 427	60,764	35,000	4,150	190,417	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program General Support		No. 01	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,250,175	2,220,000	1,312,362	2,220,000	907,638
b)	Employee Benefits			4,850		(4,850)
200	Purchase of Services	54,002		50,000		(50,000)
300	Materials and Supplies					
400	Equipment	21,765				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,325,942	2,220,000	1,367,212	2,220,000	852,788
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	22	24	22	21	(3)
105	Full Time - Uniform					
Total		22	24	22	21	(3)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	1,353,018	2,220,000	1,367,212	2,220,000	852,788	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,353,018	2,220,000	1,367,212	2,220,000	852,788	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program General Support		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Building Research and Data Analysis Capacity		G69L09	690598	
State		Award Period	Type of Grant			
Other Govt.		2/18/20-12/31/22	Cost Reimbursement - Laura and John Arnold Foundation			
X Local (Non-Govt.)		Grant Objective				
<p>1) Create the data infrastructure and analytic capacity necessary to create valuable metrics measuring the impacts of discretionary decisions on criminal justice outcomes;</p> <p>2) Share those novel analyses throughout the office and with the public through dashboards and regular reporting; and,</p> <p>3) Support and engage in measuring the impact of ADA decision-making and DAO policy on outcomes related to interaction with and participation in the criminal justice system.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	352,307	720,000		720,000	720,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		352,307	720,000		720,000	720,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	359,395	720,000		720,000	720,000
Total		359,395	720,000		720,000	720,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program General Support	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Chan Zuckerberg Initiative DAF	Grant Number G69L35	Index Code 699013
<i>Federal</i>			
<i>State</i>	Award Period 03/01/20-06/14/2023	Type of Grant Cost Reimbursement - Silicon Valley Community Foundation	
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

This grant is for infrastructure and tech support to develop diagnostic for prosecutor decision-making and pilot interventions with impact analysis.

Project Goals & Milestones:

- 1) To develop a data infrastructure and data pipeline to enable the Philadelphia District Attorney's Office to measure the impact of prosecution decisions.
- 2) To build a prototype prosecution impact interactive dashboard.
- 3) To develop or test interventions in the district attorney's office while assessing the efficacy/impact of those interventions.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	884,460	1,500,000	1,150,000	1,500,000	350,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	54,002		50,000		(50,000)
300	Materials and Supplies					
400	Equipment	21,765				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		960,227	1,500,000	1,200,000	1,500,000	300,000

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	989,430	1,500,000	1,200,000	1,500,000	300,000
Total		989,430	1,500,000	1,200,000	1,500,000	300,000

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	22	24	21	21	(3)
105	Full Time - Uniform					
Total		22	24	21	21	(3)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program General Support	No. 01
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Stoneleigh Fellowship Project	G69L12	699015
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	8/1/20-3/31/2022	Cost Reimbursement - Stoneleigh Foundation	
X <i>Local (Non-Govt.)</i>	Grant Objective		

To fund part-time Research Assistants to be part of a team working to gather information on how local stakeholders collect, analyze, and share data related to juvenile justice policy.

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	4,193				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,193				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	4,193				
	Total	4,193				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program General Support	No. 01
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
Federal	Exploring Prosecutorial Discretion	G69L38	699021
State	Award Period	Type of Grant	
Other Govt.	5/2/22 - 6/30/22	Cost Reimbursement - Urban Institute	
X Local (Non-Govt.)	Grant Objective		

To collaborate with Urban Institute, Justice Policy Center on the project titled Prosecutorial Decision-making in Plea Bargaining in Philadelphia. The DAO will support this collaboration by coding a selection of cases relevant to the study.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	5,000				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,000				

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program General Support	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Penn Law - Maria Maldanato Ibaceta Fellowship	Grant Number G69L39	Index Code 699022
<i>Federal</i>			
<i>State</i>	Award Period 06/01/22-6/30/23	Type of Grant Cost Reimbursement - U of P Carey Law School	
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

María Alejandra Maldonado Ibaceta has been awarded a LLM Public Interest Fellowship to work with District Attorney's Office of Philadelphia Conviction Integrity Unit (CIU).

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	4,215		45,785		(45,785)
100 b)	Employee Benefits - Total			4,850		(4,850)
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,215		50,635		(50,635)

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			50,635		(50,635)
	Total			50,635		(50,635)

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1		
105	Full Time - Uniform					
	Total			1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program General Support	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Rutgers Research Collaboration	Grant Number G69L40	Index Code 699023
<i>Federal</i>	Award Period 5/1/21-4/30/23	Type of Grant Cost Reimbursement-Rutgers, The State University of New Jersey	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

This grant is for the DAO and RU to collaborate on a research project to study how the automatic sealing of cases under 18 Pa.C.S. § 9122.2, ("Clean Slate") impacts a variety of outcomes for people involved in the criminal justice system, including criminal justice and economic outputs. The project will connect individuals involved in the Pennsylvania justice system to other criminal justice data, credit scores, and tax data over time to help better understand how automatic record sealing may have affected future criminal activity, changes in credit score, and income.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			5,000		(5,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			5,000		(5,000)

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			5,000		(5,000)
	Total			5,000		(5,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program General Support	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Drexel Diversion Fee Reform	Grant Number G69L41	Index Code 699024
<i>Federal</i>	Award Period 7/1/22-6/30/23	Type of Grant Cost Reimbursement-Drexel University-Dept of Criminology	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

The District Attorney's office (DAO) will provide Drexel data required to conduct research regarding the Diversion Fee Reform Program, see Appendix A: Project Description. The data will be provided subject to mutual agreement between the parties as to the fields to provide and subject to approval of the City Law Department of the legality of such sharing and the form and substance of any agreement.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			8,000		(8,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			8,000		(8,000)

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			8,000		(8,000)
	Total			8,000		(8,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program General Support	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Temple BGVR	Grant Number G69L42	Index Code 699025
<i>Federal</i>	Award Period 1/1/21-9/30/22	Type of Grant Cost Reimbursement-Temple University-Dept of Criminology	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

The District Attorney's office (DAO) will provide Temple data required to conduct research regarding Focused Deterrence/Cure Violence

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			103,577		(103,577)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			103,577		(103,577)

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			103,577		(103,577)
	Total			103,577		(103,577)

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department District Attorney's Office	No. 69	Program Trials	No. 02
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Program Description

The Trial Division is the backbone of the District Attorney's Office providing general and specialized prosecution. Approximately 46 percent of Assistant District Attorneys work in the Trial Division, seeking justice through criminal convictions and sentencing recommendations. The Division includes the Major Trials Unit, Municipal Court Unit (MC), Family Violence and Sexual Assault (FVSA), Homicides and Non-Fatal Shootings, and the newly formed Carjacking Enforcement Unit. Obtaining justice in the Trial Division requires preparing and subpoenaing witnesses, victims, and other members of law enforcement for testimony, providing evidence in a timely manner to opposing counsel, litigating pre-trial motions, and prosecuting charges and recommending sentences. The trial or preliminary hearings of almost all crimes committed in Philadelphia take place in the First Judicial District's Municipal Court and are handled by attorneys in the Office's Municipal Court Unit. The DAO's Municipal Court Unit prosecutors are responsible for handling misdemeanor level cases and most felony level preliminary hearings. When felony preliminary hearings are held for trial, the Major Trials Unit assumes a majority of prosecutions. These prosecutions are for some of the most serious crimes. The DAO's Major Trials Unit evenhandedly prosecutes a wide variety of felony cases, usually in the Court of Common Pleas, including gunpoint robbery, burglary, aggravated assault, attempted murder, intimidation, violations of the Uniform Firearms Act (UFA) such as illegal gun possession, and possession of a controlled substance with intent to deliver, commonly referred to as drug dealing.

Program Objectives

- Continue the build out of the Carjacking Enforcement Unit.
- Continue the build out of the Gun Crimes Strategies & Prevention Collaborative.
- Reduce the average caseload per ADA.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
No measures associated with this program				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department District Attorney		No. 69	Program Trials		No. 02	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	11,478,978	11,004,056	15,514,573	18,032,399	2,517,826
08	Grants Revenue	1,757,153	2,106,250	2,065,896	181,250	(1,884,646)
Total		13,236,131	13,110,306	17,580,469	18,213,649	633,180
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	155	181	203	224	43
08	Grants Revenue	30	32	32	2	(30)
Total Full Time		185	213	235	226	13
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	1,989,822	2,106,250	2,065,896	181,250	(1,884,646)
Total		1,989,822	2,106,250	2,065,896	181,250	(1,884,646)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	4,990,047	4,804,583	6,790,293	7,961,636	1,171,343
Finance	Employee Benefits - Uniform					
Total		4,990,047	4,804,583	6,790,293	7,961,636	1,171,343

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Trials		No. 02	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	11,478,978	11,004,056	15,514,573	18,032,399	2,517,826
b)	Employee Benefits					
200	Purchase of Services					
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		11,478,978	11,004,056	15,514,573	18,032,399	2,517,826
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	155	181	203	224	43
105	Full Time - Uniform					
Total		155	181	203	224	43
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department District Attorney	No. 69	Program Trials	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A040	Administrative Assistant	77,907	1	1	1	1	93,726	
2	2L10	Administrative Assistant - Non-Confidential	59,465	1	1	1	1	71,540	
3	A531	Assistant District Attorney 1	53,301 - 165,151	106	137	142	136	12,365,238	(1)
4	A532	Assistant District Attorney 2	107,000 - 156,090	3	3	4	3	451,253	
5	A533	Assistant District Attorney 3	100,193 - 112,521	1	1	1	3	389,980	2
6	A534	Assistant District Attorney 4	154,000	1	1	1	1	198,685	
7	A535	Assistant District Attorney 5	140,106	1	1	1	1	181,661	
8	1A04	Clerk 3	42,956			1	2	103,357	2
9	1D41	Data Service Support Clerk	44,648	1		1	1	53,714	1
10	1A20	Executive Secretary	40,155 - 51,625		1				(1)
11	I411	Information Technology Specialist	98,325	1	1				(1)
12	1B40	Legal Services Clerk	49,019 - 49,619	6	7	6	6	338,330	(1)
13	1A03	Office Clerk 2	44,352			1	1	53,358	1
14	P042	Paralegal	46,000 - 77,034	31	24	42	67	3,566,942	43
15	2M91	Prosecution Assistant 3	69,838	1	1	1	1	84,019	
16	S194	Senior GIS Analyst	72,450	1	1				(1)
17	1B42	Trial Services Supervisor	51,535 - 56,695		1				(1)
Total				155	181	203	224	17,951,802	43

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department District Attorney	No. 69	Program Trials	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Civilian		155	181	203	224	17,951,802	43
2		Lump Sum						400,000	
3		Bonus, Gross Adjustment						6,500	
4		Part Time/Temp Seasonal						125,000	
5		Civilian Overtime						45,000	

Total Gross Requirements				155	181	203	224	18,528,302	43
Plus: Earned Increment								848	
Plus: Longevity								265	
Less: (Vacancy Allowance)								(497,016)	
Total Budget								18,032,399	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		401,719		446,748			400,000	(46,748)	
2	Full Time - Civilian	155	10,940,687	181	14,887,728	203	224	17,455,899	2,568,171	43
3	Full Time - Uniform									
4	Bonus, Gross Adj.		11,574		6,500			6,500		
5	PT, Temp/Seas, Bd, SCG		90,803		129,907			125,000	(4,907)	
6	Overtime - Civilian		34,195		43,690			45,000	1,310	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	155	11,478,978	181	15,514,573	203	224	18,032,399	2,517,826	43

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Trials		No. 02	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,618,973	1,831,250	1,906,250	168,350	(1,737,900)
b)	Employee Benefits					
200	Purchase of Services	131,269	25,000	147,900	7,900	(140,000)
300	Materials and Supplies	1,989		5,500	5,000	(500)
400	Equipment	4,922	250,000	6,246		(6,246)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,757,153	2,106,250	2,065,896	181,250	(1,884,646)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	30	32	32	2	(30)
105	Full Time - Uniform					
Total		30	32	32	2	(30)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	1,989,822	2,106,250	1,847,868	31,250	(1,816,618)	
State			218,028	150,000	(68,028)	
Other Governments						
Other Funds of the City						
Total	1,989,822	2,106,250	2,065,896	181,250	(1,884,646)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program Trials	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title PCCD Stop	Grant Number G69L09	Index Code 690487
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 1/1/2018-12/31/2022	Type of Grant Cost Reimbursement -OVW Through Women Against Abuse	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To create a coordinated, Citywide response to domestic violence in Philadelphia. Funds will pay a portion of the salaries of three prosecutors to participate in collaborative meetings and to contribute to the development of protocols.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	31,250	31,250	31,250	31,250	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	31,250	31,250	31,250	31,250	

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	23,140	31,250	31,250	31,250	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	23,140	31,250	31,250	31,250	

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Trials		No. 02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	RASA 2021-2022		G69512	690477/690601	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	01/01/2021-12/31/2022		Cost Reimbursement - PCCD		
	Local (Non-Govt.)	Grant Objective				
The implementation of Rights and Services under the Crimes Victims Act						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,262,002	1,400,000	1,400,000		(1,400,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,262,002	1,400,000	1,400,000		(1,400,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,682,728	1,400,000	1,301,118		(1,301,118)
200	State			98,882		(98,882)
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,682,728	1,400,000	1,400,000		(1,400,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	24	26	25		(26)
105	Full Time - Uniform					
Total		24	26	25		(26)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program Trials	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Justice Assistance Grant (JAG)	Grant Number G69650	Index Code 690445
<input checked="" type="checkbox"/> Federal	Award Period 10/1/2014-9/30/2019	Type of Grant Formula	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

District Attorney's Participation in the City's federal Formula Grant

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment		250,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		250,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		250,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		250,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program Trials	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Philadelphia CARES	Grant Number G69651	Index Code 690802
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 10/1/20-9/30/23	Type of Grant Cost Reimbursement - PCCD	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Philadelphia CARES (Crisis Assistance, Response & Engagement for Survivors), To recruit, train and oversee a survivor-driven community-based team to provide crisis response services to family members of homicide victims.

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	325,721	400,000	375,000		(375,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	102,164	25,000	140,000		(140,000)
300	Materials and Supplies	1,989		500		(500)
400	Equipment	4,922				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	434,796	425,000	515,500		(515,500)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	274,286	425,000	515,500		(515,500)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	274,286	425,000	515,500		(515,500)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	6	6	7		(6)
105	Full Time - Uniform					
	Total	6	6	7		(6)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program Trials	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Evaluation of the Philadelphia CARES Strategy	G69652	690803
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	4/1/2019-9/30/2021	Cost Reimbursement - PCCD	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The goals of the project are to monitor performance measures and conduct an objective implementation evaluation of the CARES model. This evaluation will be used to ensure the goals of the Philadelphia CARES strategy are being delivered effectively, and to identify any process improvements that could strengthen implementation of the Philadelphia CARES model.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	29,105				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	29,105				

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	9,668				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	9,668				

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program Trials	No. 02
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Philadelphia DAO SD Victim Advocates	G69712	690552
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.	07/01/2022-06/30/2023		
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The Philadelphia District Attorney's Office will have 2 full-time School District Victim/Witness Coordinators support students and their families who are victims of violence within the School District by working with the Office of Safe Schools Advocate to provide and/or refer clients to available services

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			100,000	137,100	37,100
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			7,900	7,900	
300	Materials and Supplies			5,000	5,000	
400	Equipment			6,246		(6,246)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			119,146	150,000	30,854

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			119,146	150,000	30,854
300	Other Governments					
400	Local (Non-Governmental)					
	Total			119,146	150,000	30,854

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				2	2
105	Full Time - Uniform					
	Total				2	2

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2024 OPERATING BUDGET				
Department	No.	Program	No.	
District Attorney's Office	69	Investigations	03	
<p><i>The Investigations Division's work generally starts before an arrest is made. Investigating and prosecuting complex criminal matters requires experienced Assistant District Attorneys, District Attorney Detectives, support staff, and 21st century prosecution tools. By investigating select criminal activity, the DAO is being proactive about making a safer and fairer Philadelphia. The Investigations Division focuses on ongoing criminal activity that preys on the poor and the powerless in the city's communities. Focusing on these cases can make a real difference in promoting equity and helping people to escape poverty.</i></p> <p><i>The Division includes the Economic Crimes Unit (ECU), the Conviction Integrity Unit (CIU), the Special Investigations Unit (SIU), the Gun Violence Task Force (GVTF), the Dangerous Drug Offenders Unit (DDOU), the Public Nuisance Task Force (PNTF), and the Criminal Intelligence Unit. The Division works closely with District Attorney Detectives to investigate and prosecute complex criminal matters, and as subject matter experts regularly collaborates with intragovernmental task forces. On any given week, this Division fields hundreds of phone calls and emails from impacted people. The units carefully review and respond to every inquiry, including referrals to other appropriate agencies.</i></p>				
Program Objectives				
<ul style="list-style-type: none"> -Sustain the newly established Organized Retail Theft Task Force. -Sustain deed fraud/house theft investigation and prosecution. -Sustain the Special Investigations Unit. -Sustain the Conviction Integrity Unit. 				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
No measures associated with this program				
<u>Comments:</u>				
<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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department District Attorney		No. 69	Program Investigations		No. 03	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,150,264	3,844,730	3,551,440	4,205,462	654,022
08	Grants Revenue	4,043,169	7,247,610	5,153,110	30,666,750	25,513,640
Total		8,193,433	11,092,340	8,704,550	34,872,212	26,167,662
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	41	45	37	45	
08	Grants Revenue	14	25	18	63	38
Total Full Time		55	70	55	108	38
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	4,399,819	7,247,610	5,153,110	30,666,750	25,513,640
Total		4,399,819	7,247,610	5,153,110	30,666,750	25,513,640
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,529,641	1,577,983	1,319,789	1,647,188	327,399
Finance	Employee Benefits - Uniform					
Total		1,529,641	1,577,983	1,319,789	1,647,188	327,399

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,713,024	3,459,730	2,993,640	3,661,462	667,822
b)	Employee Benefits					
200	Purchase of Services	315,262	300,000	485,800	472,000	(13,800)
300	Materials and Supplies	119,828	85,000	72,000	72,000	
400	Equipment	2,150				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,150,264	3,844,730	3,551,440	4,205,462	654,022
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	41	45	37	45	
105	Full Time - Uniform					
Total		41	45	37	45	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department District Attorney	No. 69	Program Investigations	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A531	Assistant District Attorney 1	74,635 - 123,122	18	21	16	21	2,047,571	
2	A532	Assistant District Attorney 2	95,000 - 124,000	4	6	4	4	415,532	(2)
3	A533	Assistant District Attorney 3	120,122	1	1	1	1	132,134	
4	A534	Assistant District Attorney 4	118,013	1	1	1	1	118,013	
5	A535	Assistant District Attorney 5	124,286	1	1	1	1	134,286	
6	P042	Paralegal	46,866 - 70,475	15	14	13	16	830,759	2
7	2M89	Prosecution Assistant 2	64,153	1	1	1	1	64,153	
Total				41	45	37	45	3,742,448	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department District Attorney		No. 69	Program Investigations		No. 03
Fund General		No. 01			

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Civilian		41	45	37	45	3,742,448	
2		Lump Sum						50,000	
Total Gross Requirements				41	45	37	45	3,792,448	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(130,986)	
Total Budget								3,661,462	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		358,410		100,000			50,000	(50,000)	
2	Full Time - Civilian	41	3,353,740	45	2,893,640	37	45	3,611,462	717,822	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		874							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		41	3,713,024	45	2,993,640	37	45	3,661,462	667,822	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM		
Department		No.	Program		No.	
District Attorney		69	Investigations		03	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	7,939	5,000	7,000	7,000	
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	109,158	75,000	60,000	60,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	2,731	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)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	119,828	85,000	72,000	72,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,150				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	2,150				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	181,776	200,000	315,000	315,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Miscellaneous Expert Testimony	126,317	150,000	280,000	280,000	Expert Witness and Professionals fees
250	Zoom Licenses/Communication Services (due to COVID19)	55,459	50,000	35,000	35,000	Zoom licenses and miscellaneous web services
	Subtotal Class 250	181,776	200,000	315,000	315,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department District Attorney	No. 69	Program Investigations	No. 03
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T	63,216	50,000	85,000	85,000	Mobile Telephone Service
	Subtotal Class 250	63,216	50,000	85,000	85,000	
320	Amazon	53,042	40,000	40,000	40,000	Amazon Purchases
320	Various Vendors	56,116	35,000	20,000	20,000	Misc Supplies
	Subtotal Class 320	109,158	75,000	60,000	60,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Investigation		No. 03	
Fund Grants Revenue		No. 08				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,338,742	4,409,530	3,546,900	11,700,094	8,153,194
b)	Employee Benefits	390,646	545,000	400,000	1,215,004	815,004
200	Purchase of Services	510,855	1,542,280	894,460	16,405,490	15,511,030
300	Materials and Supplies	138,720	250,800	500	524,912	524,412
400	Equipment	664,206	500,000	311,250	821,250	510,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,043,169	7,247,610	5,153,110	30,666,750	25,513,640
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	16	12	55	39
105	Full Time - Uniform	5	9	6	8	(1)
Total		14	25	18	63	38
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	327,528	1,069,000	600,000	1,200,000	600,000	
Federal	1,664,898	2,200,000	1,358,050	22,534,650	21,176,600	
State	2,407,394	3,978,610	3,195,060	6,932,100	3,737,040	
Other Governments						
Other Funds of the City						
Total	4,399,820	7,247,610	5,153,110	30,666,750	25,513,640	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Insurance Fraud Prevention		G69248	690534	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	07/01/22-06/30/23		Cost Reimbursement -IFPA		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To investigate and prosecute cases of Insurance Fraud						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,545,215	2,540,530	1,650,000	2,600,000	950,000
100 b)	Employee Benefits - Total	390,646	545,000	400,000	400,000	
	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	390,646	545,000	400,000	400,000	
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	91,226	126,100	95,000	126,100	31,100
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,027,087	3,211,630	2,145,000	3,126,100	981,100
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,038,173	3,211,630	2,145,000	3,126,100	981,100
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,038,173	3,211,630	2,145,000	3,126,100	981,100
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Incr. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	7	11	6	7	(4)
105	Full Time - Uniform	5	8	6	8	
	Total	12	19	12	15	(4)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program Investigations	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Unemployment Compensation Fraud	Grant Number G69300	Index Code 690555
<input checked="" type="checkbox"/> Federal	Award Period 02/15/2022-02/14/2023	Type of Grant Cost Reimbursement - Dept. of Labor and Industry	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

To investigate unemployment compensation claims.

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	287,490	350,000	350,000	350,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	287,490	350,000	350,000	350,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	266,232	350,000	350,000	350,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	266,232	350,000	350,000	350,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
	Total	2	2	2	2	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program Investigations	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Auto Theft Prevention	Grant Number G69392	Index Code 690540
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 07/01/22-06/30/23	Type of Grant Cost Reimbursement -PA ATPA	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To investigate and prosecute cases of Auto Theft with an Eye Toward Prevention and Reduction

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	101,839	400,000	196,900	350,000	153,100
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,150	16,180	2,660	5,000	2,340
300	Materials and Supplies		800	500	1,000	500
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		102,989	416,980	200,060	356,000	155,940

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	102,989	416,980	200,060	356,000	155,940
300	Other Governments					
400	Local (Non-Governmental)					
Total		102,989	416,980	200,060	356,000	155,940

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		2		2	
105	Full Time - Uniform		1			(1)
Total			3		2	(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program Investigations	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	DOJ Federal Forfeiture Funds	G69625 ALF1/ALF3	690310/690312
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	07/01/22-06/30/23	Cash Basis - Federal Equitable Sharing	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Using the Proceeds of Liquidated Assets from federal Asset Forfeiture to Provide Additional resources and to Enhance the Goals of the Office

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	53,071	50,000	100,000	200,000	100,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	418,479	900,000	500,000	900,000	400,000
300	Materials and Supplies	138,720	250,000		250,000	250,000
400	Equipment	664,206	500,000	300,000	500,000	200,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,274,476	1,700,000	900,000	1,850,000	950,000

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,664,581	1,700,000	900,000	1,850,000	950,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,664,581	1,700,000	900,000	1,850,000	950,000

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program Investigations	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	DOT Federal Forfeiture Funds	G69625 ALF2/ALF4	690311/690313
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	07/01/21-06/30/22	Cash Basis - Federal Equitable Sharing	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Using the Proceeds of Liquidated Assets from federal Asset Forfeiture to Provide Additional resources and to Enhance the Goals of the Office

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		500,000	250,000	500,000	250,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000	250,000	500,000	250,000

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	317	500,000	250,000	500,000	250,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	317	500,000	250,000	500,000	250,000

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program Investigations	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title DDOU Task Force Overtime	Grant Number G69L08	Index Code 690532
<i>Federal</i>			
<i>State</i>	Award Period 07/01/22-06/30/23	Type of Grant Cost Reimbursement -Multiple Task Force Orders/MOUs	
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

Reimbursement of DDOU Task Force Overtime Incurred Investigating Drug Trafficking Organizations

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	303,962	1,000,000	600,000	1,200,000	600,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	303,962	1,000,000	600,000	1,200,000	600,000

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	267,528	1,000,000	600,000	1,200,000	600,000
	Total	267,528	1,000,000	600,000	1,200,000	600,000

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program Investigations	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Public Rights Project Fellowship	Grant Number G69L37	Index Code 699020
<i>Federal</i>			
<i>State</i>	Award Period 9/15/2021-9/14/2023	Type of Grant Cost Reimbursement - Public Rights Project (PRP)	
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

A PRP Fellow placed in the Philadelphia District Attorney's Office (DAO) Conviction Integrity Unit (CIU) to support and expand our office's ability to rectify justice for those wrongfully convicted, advocate for pardons or compassionate release when appropriate, and push for policy reform.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	30,296	69,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		30,296	69,000			

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	60,000	69,000			
Total		60,000	69,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
Total			1			(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program Investigations	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Philadelphia DAO Special United States Attorney	Grant Number G69301	Index Code 690499
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 01/01/2022-6/30/2023	Type of Grant Cost Reimbursement - PCCD	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The Philadelphia District Attorney's Office (DAO) will assign 5 full-time Assistant District Attorneys (ADAs) to be designated as Special United States Attorneys to review, refer, and prosecute cases that include a charge of felon in possession of a firearm. Federal prosecution will be leveraged to elicit heavy cooperation to expand and aid in investigations of group gun violence and gang gun violence in Philadelphia while securing appropriate sentences for the most dangerous offenders. The additional staff from will help ease the caseload burden on the United States Attorney's office, who in recent years have only taken a mere few of the numerous gun cases referred by the Philadelphia DAO for federal prosecution.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	16,869		500,000	1,000,000	500,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,869		500,000	1,000,000	500,000

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			500,000	1,000,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total			500,000	1,000,000	500,000

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			3	5	5
105	Full Time - Uniform					
	Total			3	5	5

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program Investigations	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Philadelphia Elder Abuse Enhanced Multidisciplinary Team	Grant Number G69653	Index Code 690805
<input checked="" type="checkbox"/> Federal	Award Period 10/1/2021 - 9/30/2024	Type of Grant Cost Reimbursement - OJP	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

The Philadelphia District Attorney's Office (DAO), in collaboration with Penn Memory Center, Center for Advocacy for the Rights and Interests of the Elderly (CARIE), SeniorLAW Center, and Philadelphia Corporation for Aging (PCA), will develop a new Philadelphia Elder Abuse Multidisciplinary Team (PEAMDT). The PEAMDT will improve coordination between medical professionals, advocacy organizations, legal services organizations, and prosecutors to better serve older victims of crime and improve the participants' ability to investigate and prosecute cases of senior financial exploitation. Additionally, the PEAMDT will improve the ability of the participants to contact and serve exploited seniors who cannot easily access the legal system.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			150,000	150,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			46,800	23,400	(23,400)
300	Materials and Supplies					
400	Equipment			11,250	11,250	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			208,050	184,650	(23,400)

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			208,050	184,650	(23,400)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			208,050	184,650	(23,400)

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1	1	1
105	Full Time - Uniform					
	Total			1	1	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program Investigations	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Gun Violence Task Force	Grant Number TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/2022-6/30/2023	Type of Grant Cost Reimbursement - PA Attorney General	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The District Attorney's Gun Violence Task Force Unit works in partnership with the Office of the Attorney General, investigating and prosecuting Gun Trafficking and violent crime in Philadelphia

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				1,775,000	1,775,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				220,000	220,000
300	Materials and Supplies				25,000	25,000
400	Equipment				80,000	80,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				2,100,000	2,100,000

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				2,100,000	2,100,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				2,100,000	2,100,000

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				20	20
105	Full Time - Uniform					0
	Total				20	20

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program Investigations	No. 03
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Phila DAO Gun Violence Investigation & Prosecution	TBD	TBD
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	1/1/2023-12/31/2024	Cost Reimbursement - PCCD	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Philadelphia citywide investigative and prosecutorial technology upgrades to combat gun violence with the 6 following priority areas: Digital Forensics Lab, Digital Field Upgrades, Investigator and Prosecutor Case Management System, Crime Scene Kits, Intelligence Pipeline Development, Program Support and Administration

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				4,075,094	4,075,094
100 b)	Employee Benefits - Total				815,004	815,004
	Class 186 - Flex Cash Pmnts.					
	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				815,004	815,004
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				14,630,990	14,630,990
300	Materials and Supplies				248,912	248,912
400	Equipment				230,000	230,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				20,000,000	20,000,000

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				20,000,000	20,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				20,000,000	20,000,000

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				18	18
105	Full Time - Uniform					0
	Total				18	18

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department District Attorney's Office	No. 69	Program Law	No. 04
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Program Description

The DAO's work often continues after a conviction is obtained and a sentence imposed. Litigation defending the constitutionality of a criminal conviction can last as long or longer than the sentence itself. The Law Division handles the District Attorney's Office appellate and post-conviction work in state and federal court. With nearly one out of five ADAs working in the Law Division, this Division is the second largest in the DAO and is tasked with not just fighting to uphold decisions, but also to ensure just decisions.

Appeals can take years to resolve. The Law Division's role in the appeal process is not to simply defend the trial verdict, but to continue the quest for a just and fair outcome for the City and for everyone involved in the case. The entire team does the work required to ensure that all convictions are lawful, correct, and afforded every opportunity for review. The attorneys, paralegals and support staff who make up this division are dedicated to a fair, individual review of all cases at each step of the process.

The Law Division also includes the Federal Litigation Unit, which is staffed by attorneys with a deep understanding of U.S. constitutional law and appellate procedure who represent the Commonwealth in federal District Court, the U.S. Court of Appeals, and the U.S. Supreme Court; and the Civil Litigation Unit, which represents the District Attorney's Office in civil lawsuits in state and federal court, including those against 10 different pharmaceutical companies, as the lead plaintiff for deceptive marketing of opioid products. The Civil Litigation Unit also drafts contracts, responds to discovery and right-to-know-law requests, and advises on research and human resources for the office.

Program Objectives

- Increase diversity and inclusion within the Division.
- Continue to address PCRA backlog of over 10,000 cases.
- Continue improving the open file discovery process.
- Continue careful review of every conviction at the post-trial stage to ensure that justice was served.
- Expand affirmative civil litigation, including in the environmental space.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
No measures associated with this program				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department District Attorney		No. 69	Program Law		No. 04	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,433,641	6,742,603	5,838,960	6,113,280	274,320
Total		6,433,641	6,742,603	5,838,960	6,113,280	274,320
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	67	78	69	74	(4)
Total Full Time		67	78	69	74	(4)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,789,701	3,047,935	2,631,223	2,765,462	134,239
Finance	Employee Benefits - Uniform					
Total		2,789,701	3,047,935	2,631,223	2,765,462	134,239

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Law		No. 04	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,433,641	6,742,603	5,838,960	6,113,280	274,320
b)	Employee Benefits					
200	Purchase of Services					
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		6,433,641	6,742,603	5,838,960	6,113,280	274,320
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	67	78	69	74	(4)
105	Full Time - Uniform					
Total		67	78	69	74	(4)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department District Attorney	No. 69	Program Law	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A531	Assistant District Attorney 1	71,135 - 165,161	44	50	44	50	4,311,308	
2	A532	Assistant District Attorney 2	96,000 - 107,466	2	4	2	2	203,466	(2)
3	A533	Assistant District Attorney 3	119,068	1	1	1	1	119,068	
4	A534	Assistant District Attorney 4	119,068	2	3	2	1	119,068	(2)
5	A535	Assistant District Attorney 5	144,380	2	3	2	2	288,760	(1)
6	A651	Assistant Unit Chief	146,489	1	1	1	1	146,489	
7	1A04	Clerk 3	47,682	1	1	1	1	47,682	
8	D335	Deputy District Attorney	176,171	1	1	1	1	176,171	
9	P042	Paralegal	46,000 - 74,445	10	11	12	12	659,458	1
10	2M89	Prosecution Assistant 2	65,553	1	1	1	1	65,553	
11	2M78	Trial Services Manager	81,844	1	1	1	1	81,844	
12	1B42	Trial Services Supervisor	57,520	1	1	1	1	57,520	
Total				67	78	69	74	6,276,387	(4)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department District Attorney	No. 69	Program Law	No. 04
Fund General	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Civilian		67	78	69	74	6,276,387	(4)
2		Lump Sum						50,000	
Total Gross Requirements				67	78	69	74	6,326,387	(4)
Plus: Earned Increment								984	
Plus: Longevity								150	
Less: (Vacancy Allowance)								(214,241)	
Total Budget								6,113,280	

Summary of Personal Services

Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		314,838		70,000			50,000	(20,000)	
2	Full Time - Civilian	67	6,116,424	78	5,768,960	69	74	6,063,280	294,320	(4)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,879							
5	PT, Temp/Seas, Bd, SCG		500							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		67	6,433,641	78	5,838,960	69	74	6,113,280	274,320	(4)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department District Attorney's Office	No. 69	Program Detectives	No. 05
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Program Description

The Detective Division assists the other DAO divisions by investigating crimes and submitting affidavits of probable cause referred to the District Attorney's Office in conjunction with prosecutors. Services performed by the Detective Division include witness interviews, evidence recovery and processing, warrant service, the location and transportation of witnesses, service of subpoenas, prisoner transport, and effectuating arrest warrants.

Program Objectives

- This Division's work involves active collaboration with units throughout the office. As such, a primary goal of this Division will be to use the unique skills of the detectives to support the goals of other divisions in the DAO.
- Continuing to expand training and resources for detectives.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
No measures associated with this program				
<u>Comments:</u>				
<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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department District Attorney		No. 69	Program Detectives		No. 05	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,707,842	3,794,111	3,593,564	3,748,430	154,866
Total		3,707,842	3,794,111	3,593,564	3,748,430	154,866
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	33	35	32	32	(3)
Total Full Time		33	35	32	32	(3)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform	964,993	1,018,185	962,867	969,602	6,735
Total		964,993	1,018,185	962,867	969,602	6,735

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Detectives		No. 05	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,665,212	3,744,111	3,547,241	3,700,334	153,093
b)	Employee Benefits					
200	Purchase of Services	42,630	50,000	46,323	48,096	1,773
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		3,707,842	3,794,111	3,593,564	3,748,430	154,866
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform	33	35	32	32	(3)
Total		33	35	32	32	(3)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department District Attorney	No. 69	Program Detectives	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	6A02	Police Officer 1	90,055 - 91695	9	9	9	9	824,828	
2	6A04	Police Sergeant	104,532	1	1	1	1	106,232	
3	6A12	Detective	99,059 - 101,364	4	4	4	4	407,246	
4	6A51	Prosecution Detective 1	90,619 - 94,549		3				(3)
5	6A52	Prosecution Detective 2	96,094 - 101,364	13	12	12	12	1,228,084	
6	6A54	Prosecution Detective Lieutenant	119,165	1	1	1	1	120,865	
7	6A53	Prosecution Detective Sergeant	103,908 - 105,051	5	5	5	5	531,055	
Total				33	35	32	32	3,218,310	(3)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department District Attorney	No. 69	Program Detectives	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Uniform		33	35	32	32	3,218,310	(3)
2		Lump Sum						100,000	
3		Uniform Overtime						140,000	
4		Uniform Holiday						157,588	
5		Shift/Stress						195,047	
6		H&L, IOD, Sick							
Total Gross Requirements				33	35	32	32	3,810,945	(3)
Plus: Earned Increment								1,158	
Plus: Longevity								872	
Less: (Vacancy Allowance)								(112,641)	
Total Budget								3,700,334	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		134,925		11,232			100,000	88,768	
2	Full Time - Civilian									
3	Full Time - Uniform	33	3,092,926	35	3,086,113	32	32	3,107,699	21,586	(3)
4	Bonus, Gross Adj.		7,906							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		118,339		120,000			140,000	20,000	
8	Unused Uniform Leave		122,273		144,005			157,588	13,583	
9	Shift/Stress		188,843		185,891			195,047	9,156	
10	H&L, IOD, LT-Sick									
11										
12										
Total		33	3,665,212	35	3,547,241	32	32	3,700,334	153,093	(3)

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department District Attorney	No. 69	Program Detectives	No. 05
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	38,500	42,900	40,300	41,600	1,300
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	4,130	7,100	6,023	6,496	473
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		42,630	50,000	46,323	48,096	1,773

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department District Attorney's Office	No. 69	Program Juvenile	No. 06
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Program Description

The Juvenile Division holds accountable youth who commit delinquent acts, seeking justice on behalf of victims and their families, while recognizing the potential for youth rehabilitation and development. The Juvenile Justice System is designed with rehabilitation of youth as the primary goal, and the Juvenile Diversion Unit has expanded several diversion programs aimed at improving school attendance, achieving restorative justice, and connecting youth with opportunities for meaningful engagement.

The goal of the Division is to develop holistic responses to address the harm that young people cause and promote community service and safety. The DAO's diversion programs and juvenile justice policies are designed to keep young people caught up in the system from returning as adults, and to bolster the possibility of their leading full and productive lives, all for a safer Philadelphia.

Program Objectives

- Continue the build out of the Carjacking Enforcement Unit's Juvenile Focus.
- Continue to expand restorative justice diversion, with the assistance of grant funding.
- Continue to provide diversion services, with the assistance and support of DHS funding.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
No measures associated with this program				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department District Attorney		No. 69	Program Juvenile		No. 06	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,918,925	1,964,489	2,373,602	2,541,623	168,021
08	Grants Revenue	1,349,000	2,007,000	1,507,000	2,667,000	1,160,000
Total		3,267,925	3,971,489	3,880,602	5,208,623	1,328,021
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	34	33	40	39	6
08	Grants Revenue	16	17	16	13	(4)
Total Full Time		50	50	56	52	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	927,519	2,007,000	1,507,000	2,667,000	1,160,000
Total		927,519	2,007,000	1,507,000	2,667,000	1,160,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	849,375	896,003	1,071,982	1,136,429	64,447
Finance	Employee Benefits - Uniform					
Total		849,375	896,003	1,071,982	1,136,429	64,447

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Juvenile		No. 06	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,918,925	1,964,489	2,373,602	2,541,623	168,021
b)	Employee Benefits					
200	Purchase of Services					
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		1,918,925	1,964,489	2,373,602	2,541,623	168,021
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	34	33	40	39	6
105	Full Time - Uniform					
Total		34	33	40	39	6
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department District Attorney	No. 69	Program Juvenile	No. 06
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Fund General	No. 01
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Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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1	A531	Assistant District Attorney 1	72,135 - 121,000	10	13	15	17	1,287,521	4
2	A533	Assistant District Attorney 3	136,997	1	1	1	1	136,997	
3	1A04	Clerk 3	49,019	1	1	1	1	49,019	
4	C449	Confidential Assistant	84,101		1				(1)
5	C487	Coordinator	49,922 - 52,615	4	1	4	4	202,666	3
6	D500	Director	127,560	1	1	1	1	127,560	
7	1B40	Legal Services Clerk	49,219	1	2	1	1	49,219	(1)
8	1A03	Office Clerk 2	39,531 - 41,197	3	2	3	3	122,725	1
9	P042	Paralegal	43,920 - 63,330	12	10	12	9	475,191	(1)
10	1B42	Trial Services Supervisor	52,160 - 57,720	1	1	2	2	109,880	1
Total				34	33	40	39	2,560,778	6

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department District Attorney	No. 69	Program Juvenile	No. 06
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Civilian		34	33	40	39	2,560,778	6
2		Lump Sum						50,000	

Total Gross Requirements				34	33	40	39	2,610,778	6
Plus: Earned Increment								279	
Plus: Longevity								242	
Less: (Vacancy Allowance)								(69,676)	
Total Budget								2,541,623	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		54,368		20,000			50,000	30,000	
2	Full Time - Civilian	34	1,862,257	33	2,350,323	40	39	2,491,623	141,300	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		839							
5	PT, Temp/Seas, Bd, SCG		1,461							
6	Overtime - Civilian				3,279				(3,279)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		34	1,918,925	33	2,373,602	40	39	2,541,623	168,021	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Juvenile		No. 06	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,329,277	1,500,000	1,500,000	1,950,000	450,000
b)	Employee Benefits					
200	Purchase of Services	17,762	502,500	2,500	692,500	690,000
300	Materials and Supplies	1,961	500	500	20,500	20,000
400	Equipment		4,000	4,000	4,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,349,000	2,007,000	1,507,000	2,667,000	1,160,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	16	17	16	13	(4)
105	Full Time - Uniform					
Total		16	17	16	13	(4)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	927,519	1,507,000	1,507,000	1,307,000	(200,000)	
State		500,000		1,360,000	1,360,000	
Other Governments						
Other Funds of the City						
Total	927,519	2,007,000	1,507,000	2,667,000	1,160,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program Juvenile	No. 06
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Child Support Program	G69259	690528
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	07/01/22-06/30/23	Cost Reimbursement -US Dept Human Services	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To Determine Paternity and Establish Support Orders as Mandated by Title IV-D of the Social Security Act

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,087,573	1,225,000	1,225,000	1,300,000	75,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	427	2,500	2,500	2,500	
300	Materials and Supplies	1,961	500	500	500	
400	Equipment		4,000	4,000	4,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,089,961	1,232,000	1,232,000	1,307,000	75,000

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	805,873	1,232,000	1,232,000	1,307,000	75,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	805,873	1,232,000	1,232,000	1,307,000	75,000

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	13	12	13	
105	Full Time - Uniform					
	Total	12	13	12	13	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program Juvenile	No. 06
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title VOJO	Grant Number G69457	Index Code 690524
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 01/01/2021-12/31/2022	Type of Grant Cost Reimbursement - PCCD	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To Extend the Basic Services as Outlined in the "Victims Bill of Rights" to Victims of Violent Crimes

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	241,704	275,000	275,000		(275,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	241,704	275,000	275,000		(275,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	121,646	275,000	275,000		(275,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	121,646	275,000	275,000		(275,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	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 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program Juvenile	No. 06
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Juvenile Diversion Expansion	Grant Number G69710	Index Code 690551
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/2022-6/30/2023	Type of Grant Cost Reimbursement - via expenditure transfers to DHS	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Reimbursement of costs by DHS for the overall management of the Youth Aid Panel and Diversion Plus Program

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				650,000	650,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	17,335	500,000		600,000	600,000
300	Materials and Supplies				10,000	10,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,335	500,000		1,260,000	1,260,000

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		500,000		1,260,000	1,260,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000		1,260,000	1,260,000

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program Juvenile	No. 06
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Philadelphia DAO Youth Advisory Council	Grant Number TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 1/1/23-12/31/23	Type of Grant Cost Reimbursement - PCCD	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The Philadelphia District Attorney's Office in partnership with Creative Praxis will develop and oversee a Youth Advisory Council to provide a youth voice to help improve the Juvenile Justice System including an in-depth art-based healing-centered series of six to eight full-day trainings and conversations with DAO YAC

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				90,000	90,000
300	Materials and Supplies				10,000	10,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				100,000	100,000

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				100,000	100,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				100,000	100,000

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department District Attorney	No. 69	Program Narcotics	No. 07
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	1,813,514	7,100,000	1,700,000	5,000,000	3,300,000
Total		1,813,514	7,100,000	1,700,000	5,000,000	3,300,000

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
08	Grants Revenue	16	22	17		(22)
Total Full Time		16	22	17		(22)

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	1,774,050	7,100,000	1,700,000	5,000,000	3,300,000
Total		1,774,050	7,100,000	1,700,000	5,000,000	3,300,000

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Narcotics		No. 07	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,310,078	1,775,000	1,350,000		(1,350,000)
b)	Employee Benefits					
200	Purchase of Services	414,734	5,220,000	350,000	5,000,000	4,650,000
300	Materials and Supplies		25,000			
400	Equipment	88,702	80,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,813,514	7,100,000	1,700,000	5,000,000	3,300,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	16	22	17		(22)
105	Full Time - Uniform					
Total		16	22	17		(22)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	221,787	5,000,000	100,000	5,000,000	4,900,000	
Federal						
State	1,552,263	2,100,000	1,600,000		(1,600,000)	
Other Governments						
Other Funds of the City						
Total	1,774,050	7,100,000	1,700,000	5,000,000	3,300,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program Narcotics	No. 07
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Drug Enforcement	Grant Number G69L08	Index Code 690531
<i>Federal</i>	Award Period 7/1/2023-6/30/2024	Type of Grant Cash Basis	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

Seized Assets in Narcotics Cases

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	35,560	5,000,000	100,000	5,000,000	4,900,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	35,560	5,000,000	100,000	5,000,000	4,900,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	221,787	5,000,000	100,000	5,000,000	4,900,000
	Total	221,787	5,000,000	100,000	5,000,000	4,900,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program Narcotics	No. 07
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Gun Violence Task Force	Grant Number G69700	Index Code 690539
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/2022-6/30/2023	Type of Grant Cost Reimbursement - PA Attorney General	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The District Attorney's Gun Violence Task Force Unit works in partnership with the Office of the Attorney General, investigating and prosecuting Gun Trafficking and violent crime in Philadelphia

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,310,078	1,775,000	1,350,000		(1,350,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	379,174	220,000	250,000		(250,000)
300	Materials and Supplies		25,000			
400	Equipment	88,702	80,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,777,954	2,100,000	1,600,000		(1,600,000)

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,552,263	2,100,000	1,600,000		(1,600,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,552,263	2,100,000	1,600,000		(1,600,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	16	22	17		(22)
105	Full Time - Uniform					
	Total	16	22	17		(22)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department District Attorney's Office	No. 69	Program Pre-Trial	No. 09
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Program Description

The Pre-Trial Division seeks justice through connecting defendants to resources and alternatives to incarceration without relying on trials. As the understanding of the intersection of Public Health and Public Safety increases, the Pre-Trial Division is growing from an “offramp” to an ecosystem of multi-disciplinary practices. 24 hours a day, seven days a week, the Charging Unit is promptly reviewing submitted evidence for all sight arrests and arrest warrants, and it determines which cases have sufficient evidence for formal charges to prosecute. Through constant communication with arresting agencies like the Philadelphia Police Department, the Charging Unit ensures that arrests and arrest warrants are supported by probable cause and that all reasonable investigatory processes were followed. The Charging Unit also serves a vital role in referring cases to appropriate units for prosecution, whether it be a specialty Trial Division Unit like Family Violence/Sexual Assault, or to a specialty Pre-Trial Division Unit like Diversion, Immigration, Private Criminal Complaints, or Emerging Adult Units. The Diversion Unit is the gateway to the future of prosecution, utilizing discretion to divert and connect people to resources. Diversion can occur at various stages of prosecution, from pre-conviction as an alternative to a trial through post-conviction alternatives to incarceration. Most diversion programs are collaborative approaches to identifying and confronting barriers to positive social determinants of health. These interventions include accepting treatment as a form of accountability for substance abuse, or connecting Veterans to their well-earned benefits and services. Additional Pre-Trial Units share similar goals of disconnecting people from the criminal legal system and engaging them in public health and social services.

Program Objectives

- Reduce expungement backlog.
- Continue implementation of the Organized Retail Theft Task Force.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
No measures associated with this program				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department District Attorney		No. 69	Program Pre-trial		No. 09	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,885,264	6,901,776	7,212,873	5,162,019	(2,050,854)
Total		6,885,264	6,901,776	7,212,873	5,162,019	(2,050,854)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	105	107	106	75	(32)
Total Full Time		105	107	106	75	(32)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,017,148	3,096,269	3,117,614	2,331,592	(786,022)
Finance	Employee Benefits - Uniform					
Total		3,017,148	3,096,269	3,117,614	2,331,592	(786,022)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department District Attorney	No. 69	Program Pre-Trial	No. 09
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,885,264	6,901,776	7,212,873	5,162,019	(2,050,854)
b)	Employee Benefits					
200	Purchase of Services					
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		6,885,264	6,901,776	7,212,873	5,162,019	(2,050,854)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	105	107	106	75	(32)
105	Full Time - Uniform					
Total		105	107	106	75	(32)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department District Attorney	No. 69	Program Pre-Trial	No. 09
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A531	Assistant District Attorney 1	72,135 - 132,778	30	35	34	28	2,467,817	(7)
2	A532	Assistant District Attorney 2	93,811 - 105,000	2	2	1	2	198,811	
3	A533	Assistant District Attorney 3	100,193	3	4	2	2	200,386	(2)
4	1A04	Clerk 3	47,682	1	1	1	1	47,682	
5	1D41	Data Service Support Clerk	42,862 - 46,048	4	5	4	4	178,206	(1)
6	1B25	Departmental Payroll Clerk	43,804	1	1				(1)
7	1A20	Executive Secretary	47,313			1	1	47,313	1
8	1B40	Legal Services Clerk	48,482 - 50,219	2	2	2	2	98,701	
9	1A02	Office Clerk	38,054	1	1	1	1	38,054	
10	1A03	Office Clerk 2	38,496	1		1	1	38,496	1
11	P042	Paralegal	43,920 - 75,036	52	48	52	27	1,554,373	(21)
12	P571	Program Evaluator	73,982	1	1	1			(1)
13	2M89	Prosecution Assistant 2	64,153 - 64,953	3	3	2	2	129,106	(1)
14	2M90	Prosecution Assistant Supervisor	74,825 - 75,425	2	2	2	2	150,250	
15	2M78	Trial Services Manager	82,444	1	1	1	1	82,444	
16	1B42	Trial Services Supervisor	57,920	1	1	1	1	57,920	
Total				105	107	106	75	5,289,559	(32)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department District Attorney	No. 69	Program Pre-Trial	No. 09
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Civilian		105	107	106	75	5,289,559	(32)
2		Lump Sum						50,000	

Total Gross Requirements				105	107	106	75	5,339,559	(32)
Plus: Earned Increment								6,442	
Plus: Longevity								1,153	
Less: (Vacancy Allowance)								(185,135)	
Total Budget								5,162,019	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		217,312		337,425			50,000	(287,425)	
2	Full Time - Civilian	105	6,615,102	107	6,835,373	106	75	5,112,019	(1,723,354)	(32)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(179)		(4,000)				4,000	
5	PT, Temp/Seas, Bd, SCG		52,608		42,000				(42,000)	
6	Overtime - Civilian				2,075				(2,075)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		6							
10	H&L, IOD, LT-Sick		415							
11										
12										
Total		105	6,885,264	107	7,212,873	106	75	5,162,019	(2,050,854)	(32)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department District Attorney's Office	No. 69	Program Victim Support Services	No. 10
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Program Description

The Victim Support Services Division is committed to engaging, empowering, and encouraging victims, co-victims, survivors, witnesses, and families as they journey through the healing process in the community and during the criminal justice process. The Victim Support Services Division is divided into two units. First is the Victim Services Unit. Victim & Witness Coordinator's role is to limit any further trauma, ease the burden of new legal responsibilities, and help ensure victims' voices are heard throughout the criminal justice process. Our Victim & Witness Coordinators do this by providing information and ensuring victims understand their legal responsibilities and the legal process. In addition to providing support through their criminal legal cases, coordinators also help victims and witnesses heal from what can be a traumatic experience by connecting them to community resources and services that best fit their needs. Similarly, the second unit of the Victim Support Services Division is the Crisis Assistance, Response, and Engagement for Survivors Unit ("CARES"). For homicide survivors, our CARES Peer Crisis Responders are there even earlier—in the aftermath of an incident, whether that's at the crime scene, in hospital hallways or at the medical examiner's office, all the way through preliminary hearings. CARES is staffed by skilled Peer Crisis Responders, all of whom are homicide survivors themselves, representing different races/ethnicities, language abilities, and Philadelphia neighborhoods. They each know that no one's pain is the same, but firmly believe everyone can heal, especially with compassionate support. CARES provides services in collaboration with several partners, including organizers of the Anti-Violence Partnership of Philadelphia and the Philadelphia Coalition for Victim Advocacy as well as hospital chaplains, medical examiner's office bereavement counselors, court advocates and groups like EMIR Healing Center.

Program Objectives

- Develop web-based application to improve communications and notifications to victims and witnesses.
- Improve language access.

Performance Measures

Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department District Attorney		No. 69	Program Victim Support		No. 10	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General				716,201	716,201
08	Grants Revenue				3,350,000	3,350,000
Total					4,066,201	4,066,201
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General				12	12
08	Grants Revenue				39	39
Total Full Time					51	51
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue				3,350,000	3,350,000
Total					3,350,000	3,350,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				1,307,867	1,307,867
Finance	Employee Benefits - Uniform					
Total					1,307,867	1,307,867

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Victim Support		No. 10	
Fund General		No. 01				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				716,201	716,201
b)	Employee Benefits					
200	Purchase of Services					
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					716,201	716,201
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				12	12
105	Full Time - Uniform					
Total					12	12
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department District Attorney	No. 69	Program Victim Support	No. 10
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	P549	Programs Manager	111,000				1	111,000	1
2	7A03	Semi-Skilled Laborer	39,229				1	39,229	1
3	D500	Director	84,275				1	84,275	1
4	P042	Paralegal	47,373 - 86,148				9	507,673	9
Total							12	742,177	12

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department District Attorney	No. 69	Program Victim Support	No. 10
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Civilian					12	742,177	12

Total Gross Requirements							12	742,177	12
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(25,976)	
Total Budget								716,201	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian						12	716,201	716,201	12
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							12	716,201	716,201	12

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department District Attorney	No. 69	Program Victim Support	No. 10
Fund Grants Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				2,867,500	2,867,500
b)	Employee Benefits					
200	Purchase of Services				478,000	478,000
300	Materials and Supplies				4,500	4,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					3,350,000	3,350,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				39	39
105	Full Time - Uniform					
Total					39	39

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal				3,350,000	3,350,000
State					
Other Governments					
Other Funds of the City					
Total				3,350,000	3,350,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Victim Support		No. 10	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	RASA 2023-2024		TBD	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	01/01/2023-12/31/2024		Cost Reimbursement - PCCD		
	Local (Non-Govt.)	Grant Objective				
The implementation of Rights and Services under the Crimes Victims Act						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services				1,600,000	1,600,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,600,000	1,600,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal				1,600,000	1,600,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,600,000	1,600,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				26	26
105	Full Time - Uniform					
	Total				26	26

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program Victim Support	No. 10
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title VOJO	Grant Number TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 01/01/2023-12/31/2024	Type of Grant Cost Reimbursement - PCCD	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To Extend the Basic Services as Outlined in the "Victims Bill of Rights" to Victims of Violent Crimes

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				350,000	350,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				350,000	350,000

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				350,000	350,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				350,000	350,000

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				4	4
105	Full Time - Uniform					
	Total				4	4

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Victim Support		No. 10	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia CARES		TBD	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/23-9/30/26		Cost Reimbursement - PCCD		
	Local (Non-Govt.)	Grant Objective				
Philadelphia CARES (Crisis Assistance, Response & Engagement for Survivors), To recruit, Train and oversee a survivor-driven community-based team to provide crisis response services to family members of homicide victims.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services				500,000	500,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				150,000	150,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				650,000	650,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal				650,000	650,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				650,000	650,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				7	7
105	Full Time - Uniform					
	Total				7	7

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department District Attorney	No. 69	Program Victim Support	No. 10
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Advanced Mobile Technology to Enhance Victim Services (AMTEVS)	TBD	TBD
State	Award Period	Type of Grant	
Other Govt.	10/1/2022-9/30/2025	Cost Reimbursement - OVC	
Local (Non-Govt.)	Grant Objective		

The Philadelphia District Attorney's Office (DAO), in collaboration with Utrust (a criminal justice reform-minded platform historically used by public defender departments), are requesting \$750,000 over three years to develop and implement the Advanced Mobile Technology to Enhance Victim Services (AMTEVS) project. The AMTEVS smartphone mobile application and two-way text message platform will improve accessibility, facilitate higher engagement, and lower barriers to service access for victims of crime in Philadelphia, especially those from underserved communities. Additionally, this program will increase technological capacity of the DAO and enhance the quantity, quality, and security of victims' service data collected.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				417,500	417,500
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				328,000	328,000
300	Materials and Supplies				4,500	4,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				750,000	750,000

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				750,000	750,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				750,000	750,000

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				2	2
105	Full Time - Uniform					
	Total				2	2

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Philadelphia Sheriff's Office	70

The following Departmental Summary by Fund reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2024 as Proposed to the Council.

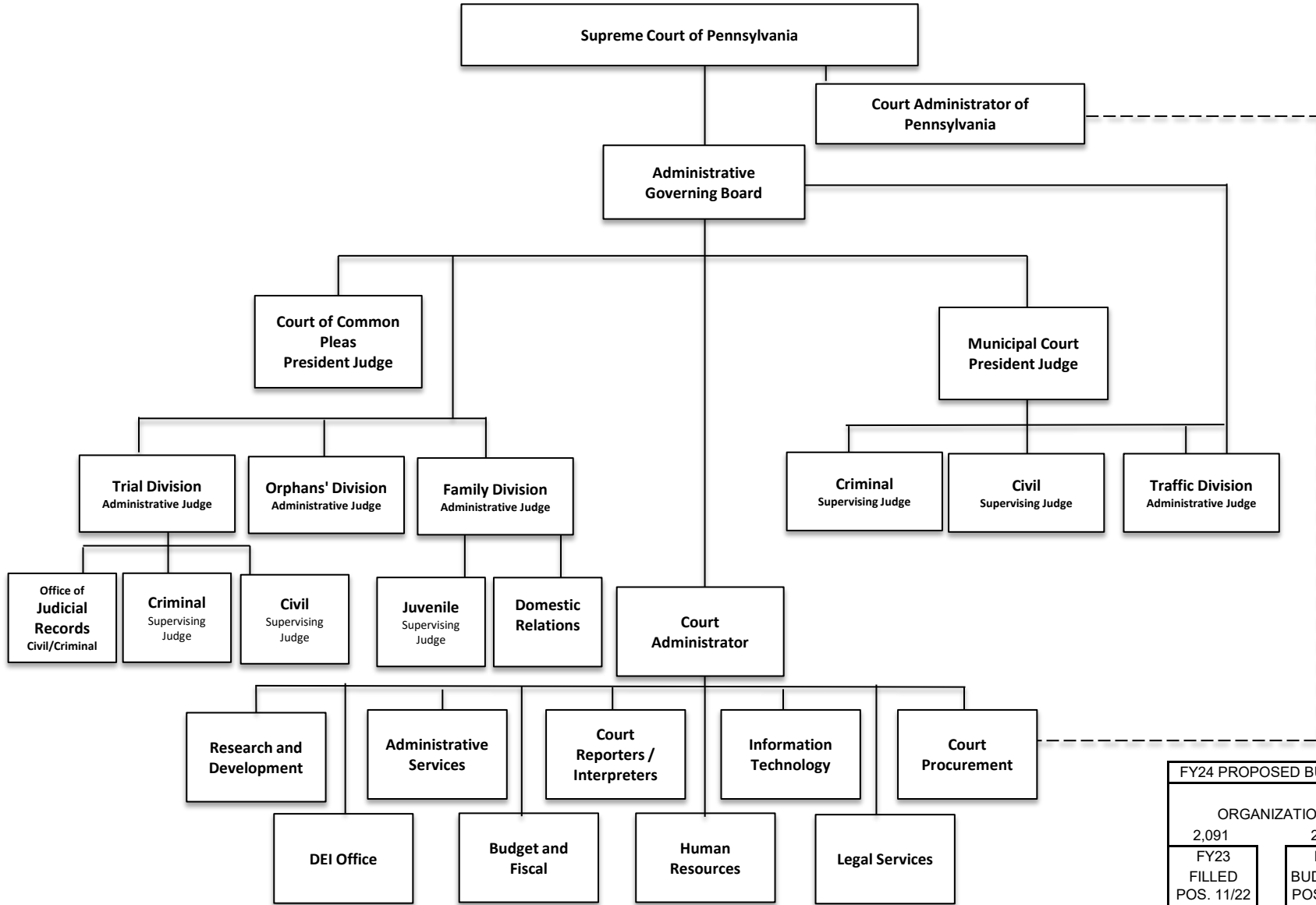
CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Philadelphia Sheriff's Office								No. 70
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	26,834,747	28,345,027	28,365,689	30,232,235	1,866,546
		b)	Employee Benefits					
		200	Purchase of Services	811,855	1,305,267	1,305,267	1,347,080	41,813
		300	Materials and Supplies	764,016	1,112,404	1,124,404	1,166,217	41,813
		400	Equipment	5,410	91,103	79,103	120,916	41,813
		500	Contributions, etc.	481,125				
		800	Payments to Other Funds					
			Total	28,897,153	30,853,801	30,874,463	32,866,448	1,991,985
		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					
		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					
		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	26,834,747	28,345,027	28,365,689	30,232,235	1,866,546
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	811,855	1,305,267	1,305,267	1,347,080	41,813
		300	Materials and Supplies	764,016	1,112,404	1,124,404	1,166,217	41,813
		400	Equipment	5,410	91,103	79,103	120,916	41,813
		500	Contributions, etc.	481,125				
		800	Payments to Other Funds					
			Total	28,897,153	30,853,801	30,874,463	32,866,448	1,991,985

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: First Judicial District of Pennsylvania
No.: 84



FY24 PROPOSED BUDGET	
ORGANIZATION	
2,091	2,177
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 38

1

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
First Judicial District of PA								84
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	101,924,504	111,144,985	112,841,137	116,833,778	3,992,641
		b)	Employee Benefits					
		200	Purchase of Services	13,403,422	8,643,039	8,643,039	9,075,191	432,152
		300	Materials and Supplies	1,710,944	1,710,944	1,710,944	1,796,491	85,547
		400	Equipment	520,924	520,924	520,924	546,970	26,046
		500	Contributions, etc.	42,333				
		800	Payments to Other Funds					
		Total		117,602,127	122,019,892	123,716,044	128,252,430	4,536,386
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	17,851,064	28,673,343	28,050,889	28,645,351	594,462
		b)	Employee Benefits	133,612	14,646,570	14,341,505	14,796,597	455,092
		200	Purchase of Services	1,577,814	4,301,920	4,301,920	5,733,513	1,431,593
		300	Materials and Supplies	242,031	2,011,857	2,011,857	2,243,282	231,425
		400	Equipment	212,879	964,186	964,186	956,786	(7,400)
		500	Contributions, etc.					
		800	Payments to Other Funds		2,021,713	2,021,713	1,644,863	(376,850)
		Total		20,017,400	52,619,589	51,692,070	54,020,392	2,328,322
		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						
		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						
		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	119,775,568	139,818,328	140,892,026	145,479,129	4,587,103
		b)	Employee Benefits	133,612	14,646,570	14,341,505	14,796,597	455,092
		200	Purchase of Services	14,981,236	12,944,959	12,944,959	14,808,704	1,863,745
		300	Materials and Supplies	1,952,975	3,722,801	3,722,801	4,039,773	316,972
		400	Equipment	733,803	1,485,110	1,485,110	1,503,756	18,646
		500	Contributions, etc.	42,333				
		800	Payments to Other Funds		2,021,713	2,021,713	1,644,863	(376,850)
		Total		137,619,527	174,639,481	175,408,114	182,272,822	6,864,708

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department First Judicial District of PA						No. 84
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
DC33 Award Increase	65,718					65,718
DC47 Award Increase	120,715					120,715
DC33 Award-Other Negotiated Increases	638					638
DC47 Award-Other Negotiated Increases	2,800					2,800
Local 810 Award Wage Increase	655,076					655,076
Local 810 Other Payroll Increase	2,501					2,501
Local 286 Award-Wage Increase	524,894					524,894
Local 286 Ratification Bonus	(911,650)					(911,650)
Local 286 Award-(One-Time)	(88,725)					(88,725)
Exempts Wage Increase	1,231,125					1,231,125
Supervision Fee Program	2,389,549					2,389,549
Inflation Increase		432,152	111,593			543,745
Total General Fund Increases	3,992,641	432,152	111,593			4,536,386
Grants Revenue						
Various Increases/ Decreases	1,049,554	1,431,593	224,025		(376,850)	2,328,322

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department First Judicial District of PA	No. 84
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		1,886,829		1,028,000			1,028,000		
2	Full Time	2,094	116,876,908	2,194	133,115,598	2,091	2,177	140,317,989	(17)	7,202,391
3	Bonus, Gross Adj.				4,966,887			2,351,598		(2,615,288)
4	PT, Temp/Seas, Bd , SCG		965,787		1,685,001			1,685,001		
5	Overtime		16,554		96,540			96,540		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		2,094	119,746,079	2,194	140,892,026	2,091	2,177	145,479,129	(17)	4,587,103

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		1,886,829		1,028,000			1,028,000		
2	Full Time	1,686	99,025,843	1,719	105,064,709	1,685	1,720	111,672,638	1	6,607,929
3	Bonus, Gross Adj.		10,390		4,966,887			2,351,598		(2,615,288)
4	PT, Temp/Seas, Bd , SCG		965,787		1,685,001			1,685,001		
5	Overtime		16,554		96,540			96,540		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		19,099							
9										
Total		1,686	101,924,504	1,719	112,841,137	1,685	1,720	116,833,778	1	3,992,641

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

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department First Judicial District	No. 84	Program Court of Common Pleas	No. 15
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Program Description

The Philadelphia Court of Common Pleas adjudicates cases falling under its jurisdiction. The Court conducts its business in conformity with the Constitution of Pennsylvania, the PA Rules of Judicial Administration and other mandates imposed by law and the Supreme Court of Pennsylvania.

Program Objectives

-To provide access To justice and adjudicate proceedings in a fair, equitable and timely manner.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
No performance measures associated with program.				
<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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	77,986,633	84,236,727	85,310,122	89,209,118	3,898,997
08	Grants Revenue	19,943,174	50,119,589	49,192,070	51,520,392	2,328,322
Total		97,929,807	134,356,316	134,502,192	140,729,510	6,227,319
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	1,228	1,252	1,221	1,256	4
08	Grants Revenue	408	475	406	457	(18)
Total Full Time		1,636	1,727	1,627	1,713	(14)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	35,549,000	40,989,000	37,457,000	40,989,000	3,532,000
08	Grants Revenue	19,943,173	50,119,589	49,192,070	51,520,392	2,328,322
Total		55,492,173	91,108,589	86,649,070	92,509,392	5,860,322
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg't (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	33,044,180	34,309,080	34,309,080	36,847,238	2,538,159
Finance	Employee Benefits - Uniform					
Total		33,044,180	34,309,080	34,309,080	36,847,238	2,538,159

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	74,235,371	79,475,929	80,549,324	84,297,421	3,748,098
b)	Employee Benefits					
200	Purchase of Services	2,279,749	3,289,285	3,289,285	3,366,609	77,324
300	Materials and Supplies	1,166,014	1,166,014	1,166,014	1,224,315	58,301
400	Equipment	305,499	305,499	305,499	320,773	15,274
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	77,986,633	84,236,727	85,310,122	89,209,118	3,898,997

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1,228	1,252	1,221	1,256	4
105	Full Time - Uniform					
	Total	1,228	1,252	1,221	1,256	4

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	19,369,000	25,750,000	25,750,000	25,750,000	
Federal		200,000	200,000	200,000	
State	16,180,000	15,039,000	11,507,000	15,039,000	3,532,000
Other Governments					
Other Funds of the City					
Total	35,549,000	40,989,000	37,457,000	40,989,000	3,532,000

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Trial Judicial Staff									
1	A058	Admin Secy I	41847-45860	1		1	1	45,860	1
2	C086	Central Legal Staff Attorney II	65994-72110		1				(1)
3	C574	Court Admin Officer IV	68139-75766	1	1	1	1	75,766	
4	C617	Court Clerk II	47504-52360		1				(1)
5	J271	Judicial Secy I	41847-45860	21	20	21	21	905,247	1
6	J272	Judicial Secy II	46196-50860	37	37	36	36	1,824,758	(1)
7	L091	Law Clerk I	54899-60397	44	45	41	41	2,287,543	(4)
8	L092	Law Clerk II	64927-71879	14	12	15	15	1,050,377	3
9	L093	Law Clerk III	81303-90504	1	1	1	1	90,504	
10	S200	Sr Staff Adv IV	87267-97529	1		1	1	94,111	1
11	T252	Tipstaff II (Gen)	46196-50860		1				(1)
12	T253	Tipstaff I (Jud)	41847-45860	35	32	36	36	1,550,379	4
13	T254	Tipstaff II (Jud)	46196-50860	20	20	20	20	1,004,790	
		Sub-Total		175	171	173	173	8,929,335	2
Trial Criminal Administration									
14	A059	Admin Secy II	46196-50860	1	1	1	1	50,860	
15	C573	Court Admin Officer III	58836-65215	1	1	1	1	60,964	
16	D485	Director I	87267-97529	2	1	2	2	188,216	1
17	D486	Director II	98518-110108		1				(1)
18	E801	Executive Secy I	50493-55726	1	1	1	1	52,245	
19	L091	Law Clerk I	54899-60397	1	1				(1)
20	P933	Public Relations Specialist	61460-68181	1	1	1	1	68,181	
21	R360	Reentry Coordinator	60000-60000	1	1	1	1	63,499	
		Sub-Total		8	8	7	7	483,965	(1)
Gun & Zone Court									
22	A085	Admin Tech II	41847-45860		2				(2)
23	A086	Admin Tech III	48941-53977	1		1	1	48,941	1
	T252	Tipstaff II (Gen)	46196-50860	5	5	5	5	254,300	
		Sub-Total		6	7	6	6	303,241	(1)
Pre-Trial Bail Interviewers									
24	C046	Case Interviewer	35367-38442		1				(1)
25	B100	Bail Clerk	36420-39635			1	1	36,420	1
26	C573	Court Admin Officer III	58836-65215	1	1	1	1	60,964	
		Sub-Total		1	2	2	2	97,384	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Criminal Records									
27	A058	Admin Secy I	41847-45860	1	1	1	1	45,860	
28	A085	Admin Tech II	41847-45860	2	2	2	2	89,026	
29	C140	Chief I	104479-116847	1		1	1	116,847	1
30	C236	Clerical Assistant I	29083-30983		1				(1)
31	C573	Court Admin Officer III	58836-65215	5	4	5	5	309,066	1
32	C574	Court Admin Officer IV	68139-75766	2	3	2	2	151,532	(1)
33	C575	Court Admin Officer V	76246-84962	3	3	3	3	251,980	
34	D486	Director II	98518-110108		1				(1)
35	L091	Law Clerk I	54899-60397	5	4	5	5	283,659	1
36	L092	Law Clerk II	64927-71879	1	1				(1)
37	L181	Legal Clerk I	35367-38442	7	5	10	10	356,745	5
38	L182	Legal Clerk II	37575-40947	5	5	4	4	159,300	(1)
39	L183	Legal Clerk III	39766-43436		1				(1)
40	L184	Legal Clerk IV	44778-46944	1		1	1	45,544	1
		Sub-Total		33	31	34	34	1,809,559	3
Trial General Tipstaff									
41	A058	Admin Secy I	41847-45860	1	1	1	1	45,860	
42	C128	Chief Courtroom Op-CP	98518-110108	1	1	1	1	110,108	
43	C573	Court Admin Officer III	58836-65215	1	1	3	3	178,636	2
44	C574	Court Admin Officer IV	68139-75766	2	2	1	1	75,766	(1)
45	I493	Interpreter Sup	58836-65215	1	1	1	1	87,267	
46	T251	Tipstaff I (Gen)	41847-45860	30	20	33	33	1,439,719	13
47	T252	Tipstaff II (Gen)	46196-50860	28	34	28	28	1,396,134	(6)
		Sub-Total		64	60	68	68	3,333,490	8
Jury Commission									
48	C571	Court Admin Officer I	44999-49505	1	1				(1)
49	C572	Court Admin Officer II	52160-57621		1	1	1	53,984	
50	C573	Court Admin Officer III	58836-65215	1		1	1	60,964	1
51	C574	Court Admin Officer IV	68139-75766	3	3	3	3	217,112	
52	C575	Court Admin Officer V	76246-84962	1	1	1	1	84,962	
53	D486	Director II	98518-110108	1	1	1	1	110,108	
54	J401	Jury Selection Commissioner	118450-118450	1	1	1	1	125,357	
55	L181	Legal Clerk I	35367-38442	2	4	3	3	112,251	(1)
56	L182	Legal Clerk II	37575-40947	3	3	3	3	122,841	
57	L183	Legal Clerk III	39766-43436	2	2	2	2	86,872	
58	T251	Tipstaff I (Gen)	41847-45860		1				(1)
		Sub-Total		15	18	16	16	974,451	(2)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Adult Probation									
59	A058	Admin Secy I	41847-45860	1	1	1	1	45,860	
60	A059	Admin Secy II	46196-50860	1	1	1	1	50,860	
61	A084	Admin Tech I	37575-40947	1	3	1	1	40,947	(2)
62	A085	Admin Tech II	41847-45860	3	1	2	2	86,332	1
63	A086	Admin Tech III	48941-53977			1	1	48,941	1
64	C123	Chief II	114254-129489	1	1	1	1	119,333	
65	C140	Chief I	104479-116847	1	1	1	1	104,479	
66	C236	Clerical Assistant I	29083-30983	6	12	6	6	183,998	(6)
67	C237	Clerical Assistant II	32767-35428	4	1	4	4	131,068	3
68	C301	Clerk Typist I	29083-30983		1				(1)
69	C302	Clerk Typist II	32767-35428	2	6	2	2	68,195	(4)
70	C573	Court Admin Officer III	58836-65215	3	2	3	3	195,645	1
71	C574	Court Admin Officer IV	68139-75766	1	1	1	1	75,766	
72	C575	Court Admin Officer V	76246-84962	1	1	1	1	79,145	
73	D485	Director I	87267-97529	3	6	3	3	282,327	(3)
74	D486	Director II	98518-110108	5	3	4	4	432,774	1
75	F477	Armed Probation Officer I	60835-67199			1	1	65,091	1
76	F478	Armed Probation Officer II	65851-72904			16	16	1,124,216	16
77	F480	Armed Probation Officer IV	78290-87052			1	1	81,206	1
78	F481	Armed Probation Officer V	88624-98569			1	1	91,844	1
79	L181	Legal Clerk I	35367-38442	9	5	8	8	297,325	3
80	L182	Legal Clerk II	37575-40947	2	4	1	1	39,825	(3)
81	L183	Legal Clerk III	39766-43436	3		2	2	84,408	2
82	L184	Legal Clerk IV	44778-46944	1	1	1	1	46,944	
83	P521	Probation Officer I	55404-61070	37	49	25	60	1,500,192	11
84	P522	Probation Officer II	60835-67199	140	142	124	124	8,294,647	(18)
85	P524	Probation Officer IV	63515-70464	6	6	5	5	371,141	(1)
86	P527	Probation Officer V (Union)	70415-78294	23	22	21	21	1,816,400	(1)
87	P531	Probation Officer Trainee	52481-57737			3	3	157,443	3
88	R561	Research Assistant	68139-75766	1	1	1	1	75,766	
89	T251	Tipstaff I (Gen)	41847-45860		1				(1)
		Sub-Total		255	272	242	277	15,992,118	5

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Civil Trial Administration									
90	A059	Admin Secy II	46196-50860	1	2	1	1	50,860	(1)
91	C570	Court Admin Trainee	41847-45860	2		2	2	87,707	2
92	C571	Court Admin Officer I	44999-49505	2	2	2	2	93,004	
93	C572	Court Admin Officer II	52160-57621	8	9	9	9	509,491	
94	C573	Court Admin Officer III	58836-65215	5	6	5	5	323,949	(1)
95	C574	Court Admin Officer IV	68139-75766	4	3	2	2	138,812	(1)
96	C575	Court Admin Officer V	76246-84962	3	2	3	3	246,163	1
97	D485	Director I	87267-97529	1	3	3	3	268,641	
98	D486	Director II	98518-110108	3	1	3	3	315,008	2
99	L091	Law Clerk I	54899-60397	4	3	2	2	115,296	(1)
100	L092	Law Clerk II	64927-71879	3	4	3	3	206,373	(1)
101	L183	Legal Clerk III	39766-43436	1	1	1	1	42,204	
102	T252	Tipstaff II (Gen)	46196-50860	4	4	4	4	203,440	
		Sub-Total		41	40	40	40	2,600,948	
Pre-Trial Services									
103	A059	Admin Secy II	46196-50860	2	2	2	2	97,056	
104	C046	Case Interviewer	35367-38442	12	15	11	11	419,138	(4)
105	C123	Chief II	114254-129489	1	1	1	1	129,489	
106	C233	Clerical Assistant Para Prof	38216-41319	4	4	4	4	158,008	
107	C236	Clerical Assistant I	29083-30983		1	2	2	58,166	1
108	C571	Court Admin Officer I	44999-49505	1		1	1	44,999	1
109	C572	Court Admin Officer II	52160-57621	2	2	2	2	111,622	
110	C573	Court Admin Officer III	58836-65215	10	9	10	10	641,520	1
111	C575	Court Admin Officer V	76246-84962	3	3	3	3	249,069	
112	C735	Court Representative I (union)	46385-50661	6	10	5	5	239,043	(5)
113	C736	Court Representative II (union)	48809-53489	17	11	14	14	748,846	3
114	D485	Director I	87267-97529	1	1	1	1	97,529	
115	E801	Executive Secy I	50493-55726	1	1				(1)
116	L182	Legal Clerk II	37575-40947	1					
117	L183	Legal Clerk III	39766-43436	5	6	5	5	217,180	(1)
118	P408	PreTrial Bail Interviewer	33319-36324	6	5	9	9	329,587	4
119	P410	PreTrial Services Support Specialist	58345-64596	1	1	1	1	65,215	
120	P411	PreTrial Services Operations Manager	76246-84962	1	1	1	1	84,962	
121	T251	Tipstaff I (Gen)	41847-45860	1	1				(1)
122	T252	Tipstaff II (Gen)	46196-50860			1	1	46,196	1
		Sub-Total		75	74	73	73	3,737,625	(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Office of Judicial Records : Criminal									
123	A024	Accounting Tech I	37575-40947	7	6	6	6	240,065	
124	A025	Accounting Tech II	41847-45860	1	3	2	2	86,332	(1)
125	A059	Admin Secy II	46196-50860	1	1	1	1	50,860	
126	A086	Admin Tech III	48941-53977	1	1	1	1	53,977	
127	A090	Accounting Tech III	44999-49505	2	2	1	1	49,505	(1)
128	B100	Bail Clerk	36420-39635	8	11	9	9	335,274	(2)
129	C050	Cashier	34103-37006		1				(1)
130	C123	Chief II	114254-129489	1	1	1	1	119,333	
131	C140	Chief I	104479-116847			1	1	104,479	1
132	C236	Clerical Assistant I	29083-30983	5	3	4	4	116,332	1
133	C237	Clerical Assistant II	32767-35428	1	1				(1)
134	C264	Clerk Messenger II	29083-30983		1				(1)
135	C302	Clerk Typist II	32767-35428	1	1	1	1	35,428	
136	C571	Court Admin Officer I	44999-49505	1	2	1	1	49,505	(1)
137	C572	Court Admin Officer II	52160-57621	2		2	2	106,144	2
138	C573	Court Admin Officer III	58836-65215	7	8	6	6	387,039	(2)
139	C574	Court Admin Officer IV	68139-75766	4	4	5	5	368,654	1
140	C575	Court Admin Officer V	76246-84962	5	4	6	6	483,624	2
141	C582	Court Adm Officer II (union)	60835-67199		1				(1)
142	C615	Court Clerk	41847-45860	21	29	18	18	818,673	(11)
143	C616	Court Clerk Trainee	39766-43436	14	7	20	20	800,192	13
144	C617	Court Clerk II	47504-52360	27	26	25	25	1,296,044	(1)
145	D485	Director I	87267-97529	1					
146	D486	Director II	98518-110108	1	1	1	1	106,210	
147	E801	Executive Secy I	50493-55726	2	1	2	2	100,986	1
148	J272	Judicial Secy II	46196-50860		1				(1)
149	L181	Legal Clerk I	35367-38442	22	25	21	21	795,001	(4)
150	L182	Legal Clerk II	37575-40947	6	6	7	7	286,629	1
151	L183	Legal Clerk III	39766-43436	2	2	2	2	86,872	
		Sub-Total		143	149	143	143	6,877,158	(6)
Office Of Judicial Records : Bail Project									
152	B100	Bail Clerk	36420-39635	1	1	1	1	38,562	
153	L181	Legal Clerk I	35367-38442	2	3	1	1	36,402	(2)
		Sub-Total		3	4	2	2	74,964	(2)

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Office Of Judicial Records : Civil									
154	A024	Accounting Tech I	37575-40947	2	1	2	2	75,150	1
155	C050	Cashier	34103-37006	1	1	1	1	34,103	
156	C123	Chief II	114254-129489	1	2				(2)
157	C140	Chief I	104479-116847			1	1	104,479	1
158	C236	Clerical Assistant I	29083-30983	2	2	2	2	61,342	
159	C571	Court Admin Officer I	44999-49505	6	5	2	2	89,998	(3)
160	C572	Court Admin Officer II	52160-57621	4	4	8	8	435,487	4
161	C573	Court Admin Officer III	58836-65215			1	1	65,215	1
162	C574	Court Admin Officer IV	68139-75766	2	3				
163	C575	Court Admin Officer V	76246-84962	3	3	7	7	554,053	4
164	C615	Court Clerk	41847-45860		1				(1)
165	C617	Court Clerk II	47504-52360	1		1	1	50,731	1
166	D485	Director I	87267-97529	2	2	1	1	97,529	(1)
167	E801	Executive Secy I	50493-55726	2	2	2	2	111,452	
168	J272	Judicial Secy II	46196-50860	1		1	1	47,756	1
169	L181	Legal Clerk I	35367-38442	9	6	5	5	179,910	(1)
170	L182	Legal Clerk II	37575-40947			1	1	40,947	1
171	L183	Legal Clerk III	39766-43436	6	12	6	6	250,823	(6)
172	L184	Legal Clerk IV	44778-46944	6	6	5	5	234,720	(1)
		Sub-Total		48	50	46	46	2,433,695	(4)
		Trial Division Total		867	886	852	887	47,647,933	1

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Family Judicial Staff									
173	C572	Court Admin Officer II	52160-57621	1	1	1	1	55,811	
174	C574	Court Admin Officer IV	68139-75766	1	1	1	1	75,766	
175	C820	Custody/Support Master	81303-90504		1				(1)
176	J271	Judicial Secy I	41847-45860	9	10	9	9	396,532	(1)
177	J272	Judicial Secy II	46196-50860	13	11	13	13	648,764	2
178	L091	Law Clerk I	54899-60397	14	15	18	18	1,004,690	3
179	L092	Law Clerk II	64927-71879	5	7	5	5	347,819	(2)
180	T253	Tipstaff I (Jud)	41847-45860	13	12	12	12	527,461	
181	T254	Tipstaff II (Jud)	46196-50860	13	12	13	13	654,972	1
		Sub-Total		69	70	72	72	3,711,815	2
Truancy Program (DHS Funding)									
182	C572	Court Admin Officer II	52160-57621	1	1	1	1	53,984	
183	C733	Court Representative I	39766-43436	2	2	2	2	83,202	
184	C734	Court Representative II	41847-45860	8	8	6	6	275,160	(2)
185	P522	Probation Officer II	60835-67199	1	1	1	1	67,199	
186	T635	Truancy/Dependency Master	81303-90504	1	1	1	1	90,504	
		Sub-Total		13	13	11	11	570,049	(2)
Family Administration									
187	A084	Admin Tech I	37575-40947	1	1				(1)
188	C140	Chief I	104479-116847	1	1				(1)
189	C123	Chief II	114254-129489			1	1	124,408	1
190	C570	Court Admin Trainee	41847-45860	1		1	1	45,860	1
191	C571	Court Admin Officer I	44999-49505	2	2	2	2	97,510	
192	C801	Custodial Worker I	31544-33854	1		3	3	94,632	3
193	E803	Executive Secy III	54065-59790	1	1	1	1	59,790	
194	J415	Juvenile Court Master	81303-90504	4	3	4	4	358,962	1
195	L092	Law Clerk II	64927-71879	1	1	1	1	71,879	
196	L181	Legal Clerk I	35367-38442	1	1	1	1	38,442	
		Sub-Total		13	10	14	14	891,483	4
Family General Tipstaff									
197	T251	Tipstaff I (Gen)	41847-45860	4	2	4	4	174,043	2
198	T252	Tipstaff II (Gen)	46196-50860	11	11	10	10	496,208	(1)
199	T255	Tipstaff III (Gen)	58836-65215	1	1	1	1	58,836	
		Sub-Total		16	14	15	15	729,087	1

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Adoptions									
200	C572	Court Admin Officer II	52160-57621	1	1	1	1	57,621	
201	C573	Court Admin Officer III	58836-65215	1	1	1	1	65,215	
202	L181	Legal Clerk I	35367-38442		2	2	2	70,734	
203	L182	Legal Clerk II	37575-40947	2	2	2	2	81,894	
204	L184	Legal Clerk IV	44778-46944	1	1	1	1	46,944	
205	S401	Social Worker I	52481-57737		1	1	1	54,240	
		Sub-Total		5	8	8	8	376,648	
Domestic Relations									
206	A059	Admin Secy II	46196-50860	1	1	1	1	49,311	
207	C123	Chief II	114254-129489	1	1	1	1	129,489	
208	C572	Court Admin Officer II	52160-57621	3	1	3	3	161,941	2
209	C573	Court Admin Officer III	58836-65215	1	3	1	1	65,215	(2)
210	C574	Court Admin Officer IV	68139-75766	1		1	1	68,139	1
211	C575	Court Admin Officer V	76246-84962	1	2	1	1	79,145	(1)
212	C733	Court Representative I	39766-43436	4	2	4	4	166,389	2
213	C734	Court Representative II	41847-45860	4	7	4	4	183,440	(3)
214	C820	Custody/Support Master	81303-90504	8	7	8	8	699,500	1
215	D485	Director I	87267-97529	2	1	2	2	184,796	1
216	H082	Hearing Officer II	58894-65000	1	1	1	1	65,000	
217	I491	Interpreter I	44999-49505	1	1	1	1	61,460	
218	I492	Interpreter II	50493-55726	1	1	1	1	76,246	
219	L181	Legal Clerk I	35367-38442	13	9	8	8	286,011	(1)
220	L182	Legal Clerk II	37575-40947	6	10	6	6	245,682	(4)
221	L183	Legal Clerk III	39766-43436	5	8	6	6	259,384	(2)
222	L184	Legal Clerk IV	44778-46944	3	1	3	3	138,032	2
223	P081	Perm Master in Divorce	88995-99289	2	2	2	2	198,578	
224	P522	Probation Officer II	60835-67199	1	1	1	1	67,199	
225	T251	Tipstaff I (Gen)	41847-45860	4	1	5	5	213,192	4
226	T252	Tipstaff II (Gen)	46196-50860	1	1	1	1	49,311	
227	T255	Tipstaff III (Gen)	58836-65215	1	1	1	1	60,964	
		Sub-Total		65	62	62	62	3,508,424	
Title IV-E									
228	P522	Probation Officer II	60835-67199	1	4				(4)
		Sub-Total		1	4				(4)

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Juvenile Probation									
229	A084	Admin Tech I	37575-40947	2	3	2	2	77,404	(1)
230	A085	Admin Tech II	41847-45860	9	8	8	8	364,186	
231	A087	Admin Tech IV	61460-68181	1	1	1	1	68,181	
232	C056	Cashier TF	37828-41045		1				(1)
233	C123	Chief II	114254-129489	1	1	1	1	129,489	
234	C571	Court Admin Officer I	44999-49505	1	1	1	1	49,505	
235	C572	Court Admin Officer II	52160-57621	3	3	1	1	57,621	(2)
236	C573	Court Admin Officer III	58836-65215	1	1	2	2	121,928	1
237	C574	Court Admin Officer IV	68139-75766		1				(1)
238	C575	Court Admin Officer V	76246-84962	2	2	3	3	240,353	1
239	C733	Court Representative I	39766-43436	9	5	10	10	400,094	5
240	C734	Court Representative II	41847-45860	9	11	9	9	412,740	(2)
241	C802	Custodial Worker II	34103-37006			1	1	35,075	1
242	D175	Deputy Chief PO	87267-97529	1	1	1	1	116,847	
243	D485	Director I	87267-97529	2	2	1	1	97,529	(1)
244	E801	Executive Secy I	50493-55726		1				(1)
245	F423	Fiscal Tech III	48941-53977	1	1	1	1	53,977	
246	F477	Armed Probation Officer I	60835-67199			3	3	184,636	3
247	F478	Armed Probation Officer II	65851-72904			3	3	206,967	3
248	F480	Armed Probation Officer IV	78290-87052			2	2	162,416	2
249	I447	Intake Interviewer	71685-79529	9	9	9	9	715,761	
250	L181	Legal Clerk I	35367-38442	15	13	14	14	521,827	1
251	L182	Legal Clerk II	37575-40947	6	5	5	5	203,613	
252	L183	Legal Clerk III	39766-43436	3	4	3	3	130,308	(1)
253	L184	Legal Clerk IV	44778-46944	2	2	2	2	93,888	
254	P521	Probation Officer I	55404-61070	17	18	7	7	421,816	(11)
255	P522	Probation Officer II	60835-67199	40	44	42	42	2,782,153	(2)
256	P523	Probation Officer III	58345-64596	7	6	7	7	495,813	1
257	P524	Probation Officer IV	63515-70464	7	6	6	6	464,944	
258	P525	Probation Officer V	68139-75766	2	1	1	1	84,962	
259	P526	Probation Officer VI	87267-97529	3	3	4	4	383,280	1
260	P531	Probation Officer Trainee	52481-57737	1	3	9	9	474,088	6
261	S202	Senior Accountant	70415-78294	1	1	1	1	87,052	
262	T561	Training Specialist II	63515-70464		1				(1)
		Sub-Total		155	159	160	160	9,638,453	1
		Family Division Total		337	340	342	342	19,425,959	2

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
President Judge - Administration									
263	A084	Admin Tech I	37575-40947	1	1	1	1	40,947	
264	C087	Central Office Messenger I	29083-30983	1	1	1	1	30,983	
265	C088	Central Office Messenger II	32767-35428	2	2	2	2	70,856	
266	C261	Clerk Messenger Suprv	36420-39635	1	1	1	1	39,635	
267	C571	Court Admin Officer I	44999-49505	1	1	1	1	49,505	
268	C574	Court Admin Officer IV	68139-75766		1				(1)
269	L114	Law Librarian	64542-71702	1		1	1	64,542	1
		Sub-Total		7	7	7	7	296,468	
President Judge - Personal Staff									
270	C573	Court Admin Officer III	58836-65215	1	1	1	1	65,215	
271	L091	Law Clerk I	54899-60397	1	1	1	1	60,397	
272	S200	Sr Staff Adv IV	87267-97529	1	1	1	1	94,111	
		Sub-Total		3	3	3	3	219,723	
		President Judge Total		10	10	10	10	516,191	

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**CITY OF PHILADELPHIA
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FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Orphans' Court Administration									
273	C123	Chief II	114254-129489	1	1	1	1	129,489	
274	C570	Court Admin Trainee	41847-45860	1	1	1	1	45,860	
275	C574	Court Admin Officer IV	68139-75766		1				(1)
276	C575	Court Admin Officer V	76246-84962		1				(1)
277	D485	Director I	87267-97529	1		1	1	87,267	1
278	E801	Executive Secy I	50493-55726	1		1	1	55,726	1
279	E803	Executive Secy III	54065-59790	1	1	1	1	55,726	
280	G682	Guardianship Investigator	46196-50860	1	1				(1)
281	G683	Guardianship Investigator II	52000-57000			1	1	53,984	1
282	J272	Judicial Secy II	46196-50860	1	3	2	2	100,171	(1)
283	L091	Law Clerk I	54899-60397	2	2	3	3	172,031	1
284	L094	Law Clerk IV	87267-97529	1	1	1	1	96,391	
285	L181	Legal Clerk I	35367-38442	1		1	1	35,367	1
286	T253	Tipstaff I (Jud)	41847-45860	1	3	2	2	85,013	(1)
287	T254	Tipstaff II (Jud)	46196-50860	2	1	2	2	98,616	1
		Sub-Total		14	16	17	17	1,015,641	1
		Orphans' Court Total		14	16	17	17	1,015,641	1

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**CITY OF PHILADELPHIA
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**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Form 71-53I Continued		1,228	1,252	1,221	1,256	68,605,724	4
		Additional Class 101						11,615,085	
		YVRP Allocation to FJD General Fund				28	28	2,015,345	28
		Expenditure Transfer of YVRP Expense to MDO				(28)	(28)	(2,015,345)	(28)
		Temporary and Seasonal						1,022,000	
		Overtime						82,840	
		Terminal Leave						745,000	
		Wage Increase/Bonus						1,659,951	
Total Gross Requirements				1,228	1,252	1,221	1,256	83,730,599	4
Plus: Earned Increment								537,718	
Plus: Longevity								29,104	
Less: (Vacancy Allowance)									
Total Budget								84,297,421	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023		Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)		
1	Lump Sum		1,182,687		745,000			745,000	
2	Full Time - Civilian	1,228	72,449,419	1,252	75,222,714	1,221	1,256	80,787,631	5,564,917
3	Full Time - Uniform								
4	Bonus, Gross Adj.		5,634		3,476,770			1,659,951	(1,816,819)
5	PT, Temp/Seas, Bd, SCG		572,820		1,022,000			1,022,000	
6	Overtime - Civilian		15,936		82,840			82,840	
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick		8,875						
11									
12									
Total		1,228	74,235,371	1,252	80,549,324	1,221	1,256	84,297,421	3,748,098

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
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	11,738				
251	Professional Svcs. - Information Technology					
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	649,175	755,139	755,139	755,139	
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees	605,599	1,367,471	1,367,471	1,367,471	
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)	1,013,237	1,166,675	1,166,675	1,243,999	77,324
Total		2,279,749	3,289,285	3,289,285	3,366,609	77,324

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	1,166,014	1,166,014	1,166,014	1,224,315	58,301
Total		1,166,014	1,166,014	1,166,014	1,224,315	58,301
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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	305,499	305,499	305,499	320,773	15,274
Total		305,499	305,499	305,499	320,773	15,274

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	660,913	755,139	755,139	755,139	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Track Group Americas Inc.	11,738				Secure alert services
259	Arbitration Fees	649,175	755,139	755,139	755,139	Attys empaneled to adjudicate cases
		660,913	755,139	755,139	755,139	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
275	Jurors	605,599	1,367,471	1,367,471	1,367,471	Juror Services
299	FJD/AOPC Procurement	1,013,237	1,166,675	1,166,675	1,243,999	AOPC Prof Services Purchases
399	FJD/AOPC Procurement	1,166,014	1,166,014	1,166,014	1,224,315	AOPC Materials and Supplies
499	FJD/AOPC Procurement	305,499	305,499	305,499	320,773	AOPC Equipment Purchases

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department First Judicial District of PA		No. 84	Program Common Pleas Division		No. 15	
Fund Grants		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	17,851,064	27,673,343	27,050,889	27,645,351	594,462
b)	Employee Benefits	133,612	14,646,570	14,341,505	14,796,597	455,092
200	Purchase of Services	1,577,814	3,551,920	3,551,920	4,983,513	1,431,593
300	Materials and Supplies	242,031	1,661,857	1,661,857	1,893,282	231,425
400	Equipment	138,653	564,186	564,186	556,786	(7,400)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		2,021,713	2,021,713	1,644,863	(376,850)
900	Advances and Misc. Payments					
Total		19,943,174	50,119,589	49,192,070	51,520,392	2,328,322
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	408	475	406	457	(18)
105	Full Time - Uniform					
Total		408	475	406	457	(18)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	2,055,696	6,700,000	6,700,000	6,700,000		
Federal	10,803,151	28,718,448	28,718,448	31,025,062	2,306,614	
State	7,084,326	14,701,141	13,773,622	13,795,330	21,708	
Other Governments						
Other Funds of the City						
Total	19,943,173	50,119,589	49,192,070	51,520,392	2,328,322	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	MacArthur			TBD	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/23-6/30/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To fund The Philadelphia Safety and Justice Challenge						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		500,000	500,000	500,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			500,000	500,000	500,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		500,000	500,000	500,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000	500,000	500,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	RASA		G84512	840812	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	1/1/23 - 12/31/2024		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To provide funding for services to victim witnesses						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	75,284	98,880	98,880	101,846	2,966
100 b)	Employee Benefits - Total		24,742	24,742	25,484	742
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		2,075	2,075	2,137	62
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds		4,149	4,149	4,273	124
	Class 191 - Pension Contributions					
	Class 192 - FICA		4,149	4,149	4,273	124
	Class 193 - Health / Medical		13,228	13,228	13,625	397
	Class 194 - Group Life		519	519	535	16
	Class 195 - Group Legal		622	622	641	19
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	75,284	123,622	123,622	127,330	3,708
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	75,284	123,622	123,622	127,330	3,708
300	Other Governments					
400	Local (Non-Governmental)					
	Total	75,284	123,622	123,622	127,330	3,708
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	2	1	
105	Full Time - Uniform					
	Total	1	1	2	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Intermediate Punishment		G84250	840754	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	Continuous		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Funding for PIPSAT Probation Officers and PIPSAT DUI Treatment						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	610,999	622,454			
100 b)	Employee Benefits - Total		305,065			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		19,578			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		10,389			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		82,823			
	Class 192 - FICA		44,427			
	Class 193 - Health / Medical		145,345			
	Class 194 - Group Life		688			
	Class 195 - Group Legal		1,815			
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		610,999	927,519			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	610,999	927,519			
300	Other Governments					
400	Local (Non-Governmental)					
Total		610,999	927,519			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	39	11	37	9	(2)
105	Full Time - Uniform					
Total		39	11	37	9	(2)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Supervision Fee (State)		G84141	840555	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	Continuous Act #408 Leg		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Improvement of Adult Probation Services through the use of revenue generated from fees collected by the Department of Probation and Parole Department						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	598,394	1,800,000	1,800,000	1,800,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,000,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		598,394	2,800,000	2,800,000	2,800,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	598,394	2,800,000	2,800,000	2,800,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		598,394	2,800,000	2,800,000	2,800,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Supervision Fee (County)		G84141	840555	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	6/30/08-12/31/2099				
X	<i>Local (Non-Govt.)</i>	Grant Objective				
Improvement of Adult Services through the use of revenue generated from fees collected by the Department of Probation and Parole						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	592,939	1,800,000	1,800,000	1,800,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,000,000	1,000,000	1,000,000	
300	Materials and Supplies		1,450,000	1,450,000	1,450,000	
400	Equipment		450,000	450,000	450,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		592,939	4,700,000	4,700,000	4,700,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	592,939	4,700,000	4,700,000	4,700,000	
Total		592,939	4,700,000	4,700,000	4,700,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	18	22	18	18	(4)
105	Full Time - Uniform					
Total		18	22	18	18	(4)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Family Court Facility Fund				
State		Award Period		Type of Grant		
Other Govt.		Continuous		Program Income		
X Local (Non-Govt.)		Grant Objective				
Funding for Family Court Facility Employees						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,462,757	2,000,000	2,000,000	2,000,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,462,757	2,000,000	2,000,000	2,000,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	1,462,757	2,000,000	2,000,000	2,000,000	
Total		1,462,757	2,000,000	2,000,000	2,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	34	41	32	32	(9)
105	Full Time - Uniform					
Total		34	41	32	32	(9)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Family Court Facility Fund		G84357	848488	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/2022 - 6/30/2023		Federal thru State		
	<i>Local (Non-Govt.)</i>	Grant Objective				
State Funding for Specialized Probation Services Program						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,563,402	2,200,000	2,200,000	2,200,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,563,402	2,200,000	2,200,000	2,200,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,563,402	2,200,000	2,200,000	2,200,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,563,402	2,200,000	2,200,000	2,200,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	25	25	24	24	(1)
105	Full Time - Uniform					
Total		25	25	24	24	(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Victims of Juvenile Offenders		G84292	840529	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	1/1/2021 - 12/31/2022		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Provide funding for continuation of services to Victims of Juvenile Offenders						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	153,514	250,000	250,000	257,500	7,500
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,743			3,500	3,500
300	Materials and Supplies				3,500	3,500
400	Equipment	492			3,500	3,500
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		155,749	250,000	250,000	268,000	18,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	155,748	250,000	250,000	268,000	18,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		155,748	250,000	250,000	268,000	18,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	5	5	3	3	(2)
105	Full Time - Uniform					
Total		5	5	3	3	(2)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Child Support		G84259	841034	
	State	Award Period		Type of Grant		
	Other Govt.	Continuous		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Pursuant to Public Law 94-643, Social Amendment of 1974, Part B, funding is provided from the Federal Government through the Commonwealth DPW to local units of government to accomplish child support functions						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	8,713,276	13,958,814	13,958,814	14,542,811	583,996
100 b)	Employee Benefits - Total	133,612	10,859,958	10,859,958	11,314,307	454,350
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	11,220	484,806	484,806	505,089	20,283
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,933				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,531	5,049,035	5,049,035	5,260,272	211,237
	Class 192 - FICA	16,819	1,079,816	1,079,816	1,124,992	45,176
	Class 193 - Health / Medical	94,655	4,157,106	4,157,106	4,331,028	173,922
	Class 194 - Group Life	303	89,193	89,193	92,925	3,732
	Class 195 - Group Legal	150				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,576,071	1,551,920	1,551,920	2,980,013	1,428,093
300	Materials and Supplies	242,031	211,857	211,857	439,782	227,925
400	Equipment	138,161	114,186	114,186	103,286	(10,900)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		2,021,713	2,021,713	1,644,863	(376,850)
900	Advances and Misc. Payments					
	Total	10,803,151	28,718,448	28,718,448	31,025,062	2,306,614
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	10,803,151	28,718,448	28,718,448	31,025,062	2,306,614
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	10,803,151	28,718,448	28,718,448	31,025,062	2,306,614
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	286	370	290	370	
105	Full Time - Uniform					
	Total	286	370	290	370	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Child Support - DRD		G84259	842647	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	Continuous		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>Pursuant to Public Law 94-643, Social Amendment of 1974, Part B, funding is provided from the Federal Government through the Commonwealth DPW to local units of government to accomplish child support functions</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	4,080,499	4,443,195	4,443,195	4,443,194	(1)
100 b)	Employee Benefits - Total		3,456,805	3,456,805	3,456,806	1
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		154,318	154,318	154,318	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		1,607,146	1,607,146	1,607,146	
	Class 192 - FICA		343,714	343,714	343,714	
	Class 193 - Health / Medical		1,323,238	1,323,238	1,323,238	
	Class 194 - Group Life		28,391	28,391	28,391	
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,080,499	7,900,000	7,900,000	7,900,000	(0)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	4,080,499	7,900,000	7,900,000	7,900,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,080,499	7,900,000	7,900,000	7,900,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department First Judicial District	No. 84	Program Office of the Court Administrator	No. 19
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Program Description

The Office of the Court Administrator provides ministerial duties to the First Judicial District of Pennsylvania including the Philadelphia Court of Common Pleas, Philadelphia Municipal Court and Municipal Court Traffic Division.

Program Objectives

-Court administration will continue to provide administrative services for all courts in the FJD in order to further the FJD's mission of providing access to justice and adjudication of proceedings in a fair, equitable and timely manner.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
No performance measures associated with program.				
<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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department First Judicial District of PA		No. 84	Program Court Administration		No. 19	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	25,130,702	21,358,328	21,931,254	22,320,255	389,001
08	Grants Revenue	74,226	2,500,000	2,500,000	2,500,000	
Total		25,204,929	23,858,328	24,431,254	24,820,255	389,001
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	200	207	200	200	(7)
Total Full Time		200	207	200	200	(7)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants	411,154	2,500,000	2,500,000	2,500,000	
Total		411,154	2,500,000	2,500,000	2,500,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	6,206,630	7,057,780	7,057,780	7,274,259	216,479
Finance	Employee Benefits - Uniform					
Total		6,206,630	7,057,780	7,057,780	7,274,259	216,479

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department First Judicial District of PA	No. 84	Program Court Administration	No. 19
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	14,306,109	16,348,487	16,921,413	16,985,820	64,407
b)	Employee Benefits					
200	Purchase of Services	10,325,130	4,552,711	4,552,711	4,854,449	301,738
300	Materials and Supplies	289,688	289,688	289,688	304,172	14,484
400	Equipment	167,442	167,442	167,442	175,814	8,372
500	Contributions, Indemnities and Taxes	42,333				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	25,130,702	21,358,328	21,931,254	22,320,255	389,001

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	200	207	200	200	(7)
105	Full Time - Uniform					
	Total	200	207	200	200	(7)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Court Administration	No. 19
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Court Administration Staff									
1	A059	Admin Secy II	46196-50860	1					
2	C165	Chief Diversity/Equity/Inclusion Offc.	110409-110409	1		1	1	108,675	1
3	C573	Court Admin Officer III	58836-65215	2	1	1	1	60,964	
4	C574	Court Admin Officer IV	68139-75766		1				(1)
5	C575	Court Admin Officer V	76246-84962	1		1	1	84,962	1
6	F436	Deputy Chief DEI Officer	85000-85000		1				(1)
7	D471	Digital Recording Tech II	32767-35428	1		1	1	32,767	1
8	D486	Director II	98518-110108	1		2	2	208,626	2
9	E801	Executive Secy I	50493-55726	1		1	1	50,493	1
10	J272	Judicial Secy II	46196-50860			1	1	50,860	1
11	L181	Legal Clerk I	35367-38442	1	1	1	1	36,402	
12	R562	Research Associate	83427-93147			1	1	83,427	1
		Sub-Total		9	4	10	10	717,176	6
Fiscal									
13	C575	Court Admin Officer V	76246-84962	1	1	1	1	82,056	
14	F421	Fiscal Tech I	37575-40947		1				
15	F422	Fiscal Tech II	41847-45860	1	1	1	1	45,860	
16	F423	Fiscal Tech III	48941-53977	1	1	1	1	53,977	
17	F424	Fiscal Tech IV	61460-68181	1	1	1	1	68,181	
		Sub-Total		4	5	4	4	250,074	(1)
Court Procurement									
18	A025	Accounting Tech II	41847-45860	1	1	1	1	43,166	
19	A087	Admin Tech IV	61460-68181	1	1	1	1	68,181	
20	C574	Court Admin Officer IV	68139-75766	1	1	1	1	75,766	
21	D485	Director I	87267-97529	1	1	1	1	97,529	
22	D486	Director II	98518-110108	1		1	1	102,450	1
23	P492	Procurement Tech II	41847-45860			2	2	83,694	2
24	P493	Procurement Tech III	48941-53977	1	1	1	1	53,977	
25	P494	Procurement Tech IV	61460-68181	4	5	4	4	263,774	(1)
26	S199	Sr Staff Advisor III	83427-93147		1				(1)
		Sub-Total		10	11	12	12	788,537	1
Administrative Services									
27	A086	Admin Tech III	48941-53977	1	1	1	1	52,283	
28	C571	Court Admin Officer I	44999-49505	1		1	1	44,999	1
29	C572	Court Admin Officer II	52160-57621	1	2	1	1	55,811	(1)
30	C573	Court Admin Officer III	58836-65215	2	2	2	2	128,304	
31	D486	Director II	98518-110108	1	1	1	1	106,210	
32	D707	Duplicating Equip Supervisor II	44999-49505		1				(1)
		Sub-Total		6	7	6	6	387,607	(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Court Administration	No. 19
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Data Processing (MIS)									
33	A084	Admin Tech I	37575-40947		1				(1)
34	A087	Admin Tech IV	61460-68181	1	1	1	1	68,181	
35	C572	Court Admin Officer II	52160-57621	1	1	1	1	57,621	
36	C575	Court Admin Officer V	76246-84962	1	1				(1)
37	D485	Director I	87267-97529	1		1	1	94,111	1
38	F430	FJD Database Administrator	87267-97529		1				
39	F431	FJD Chief Technology Officer	145000-145000	1	1	1	1	153,455	
40	F438	FJD Chief Deputy Info Officer	127500-127500		1				(1)
41	F440	FJD Information Security Officer	70553-70553	1	1	1	1	71,950	
42	L148	Lead Database Administrator	95276-95276		1				(1)
43	I635	IT Operations Manager	110000			1	1	116,414	1
44	N244	Network Engineer	68610-68610	1		1	1	90,687	1
45	N351	Network Systems Coordinator II	46196-50860	1	1	2	2	95,507	1
46	N352	Network Systems Coordinator III	48941-53977	1	1	1	1	52,283	
47	N353	Network Systems Coordinator I	41847-45860	2	1	2	2	87,655	1
48	N354	Network Systems Coordinator IV	52160-57621	1	1	1	1	55,811	
49	N356	Network Systems Coordinator V	58836-65215	1	1	1	1	60,964	
50	N359	Network Systems Coordinator VI	64542-71702	1	1	1	1	71,702	
51	N362	Network Systems Supervisor	68139-75766	1	2	1	1	75,766	(1)
52	P568	Programmer Analyst I	63059-69738	1	2	1	1	69,738	(1)
53	P569	Programmer Analyst II	71685-79529	2	1	2	2	151,222	1
54	P573	Programmer Manager	87267-97529	1	1	1	1	97,529	
55	S199	Sr Staff Advisor III	83427-93147	1	1	1	1	93,147	
56	S238	Senior Systems Analyst	83427-93147	1	1	1	1	93,147	
57	S275	Service Desk Tech	40530-44416	2					
58	S802	Systems Analyst II	79473-88365	3	4	3	3	265,095	(1)
		Sub-Total		26	27	25	25	1,921,985	(2)
Building & Facilities									
59	B701	Building Maintenance Superintendent I	54065-59790	1					
60	C573	Court Admin Officer III	58836-65215	1	1	1	1	65,215	
61	C574	Court Admin Officer IV	68139-75766	1	1	1	1	70,673	
62	M050	Maintenance Foreman	50493-55726		1				
63	M076	Maintenance Mechanic I	37575-40947	2	2	2	2	81,894	
64	M077	Main Mech II	40807-44642	1	3	1	1	43,346	(2)
65	M078	Maintenance Mech III	43824-48156	3	1	3	3	138,687	2
66	M079	Maintenance Mechanic IV	47504-52360	5	5	5	5	256,913	
		Sub-Total		14	14	13	13	656,728	(1)
Human Resources - Payroll									
67	C574	Court Admin Officer IV	68139-75766	1	1	1	1	75,766	
68	P121	Personnel Tech I	37575-40947		1	1	1	40,947	
		Sub-Total		1	2	2	2	116,713	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Court Administration	No. 19
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Research & Development									
69	C123	Chief II	114254-129489	1	1				(1)
70	R561	Research Assistant	68139-75766	1	1				(1)
		Sub-Total		2	2				(2)
Court Compliance									
71	C173	Chief Compliance Officer	104479-116847		1				
72	C123	Chief II	114254-129489	1		1	1	129,489	1
73	C573	Court Admin Officer III	58836-65215	1	1	1	1	63,089	
74	L183	Legal Clerk III	39766-43436	3	3				
75	L184	Legal Clerk IV	44778-46944	2	2	3	3	136,618	1
76	T252	Tipstaff II (Gen)	46196-50860		1				
		Sub-Total		7	8	5	5	329,196	(3)
Court Administration - Custodial									
77	C801	Custodial Worker I	31544-33854	5	6	5	5	165,322	(1)
78	C802	Custodial Worker II	34103-37006	4	4	4	4	144,192	
79	C806	Custodial Worker Sup I	44778-46944	1	1	1	1	45,544	
		Sub-Total		10	11	10	10	355,058	(1)
Human Resources									
80	C575	Court Admin Officer V	76246-84962			1	1	79,145	1
81	E802	Executive Secy II	52160-57621	1	1	1	1	57,621	
82	F435	Deputy Director of HR	93090-104041	1	1	1	1	110,108	
83	H911	Human Resources Executive Director	112420	1	1	1	1	118,975	
84	P121	Personnel Tech I	37575-40947	3	1	3	3	114,975	2
85	P122	Personnel Tech II	41847-45860	1	1	1	1	44,489	
86	P123	Personnel Tech III	48941-53977	2	2	2	2	104,566	
87	P124	Personnel Tech IV	61460-68181	1	1	1	1	68,181	
88	P125	Personnel Tech V	68139-75766	1	1				(1)
		Sub-Total		11	9	11	11	698,060	2

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Court Administration	No. 19
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Court Reporters									
89	A084	Admin Tech I	37575-40947		1				
90	A085	Admin Tech II	41847-45860	2	2	2	2	88,978	
91	C096	Certified Realtime Reporter	65609-65609	3	4	3	3	219,651	(1)
92	C242	Clerical Supervisor II	39766-43436		1				(1)
93	C571	Court Admin Officer I	44999-49505	2	1	2	2	94,504	1
94	C572	Court Admin Officer II	52160-57621		1				(1)
95	C573	Court Admin Officer III	58836-65215	3	3	3	3	191,394	
96	C574	Court Admin Officer IV	68139-75766	2	2	2	2	151,532	
97	C575	Court Admin Officer V	76246-84962	2	1	2	2	161,208	1
98	C615	Court Clerk	41847-45860	1	1	1	1	44,489	
99	C714	Court Programs Analyst IV	58836-65215	1	1	1	1	65,215	
100	C721	Court Reporter Trainee	43824-48156	15	18	15	15	713,676	(3)
101	C728	Court Reporter	58836-65215	44	47	45	45	2,904,911	(2)
102	C730	Senior Court Reporter	66995-66995	2	2	2	2	140,774	
103	C731	Court Reporter MC	64542-71702	2	3	2	2	143,404	(1)
104	C733	Court Representative I	39766-43436	1	1	1	1	39,766	
105	D471	Digital Recording Tech II	32767-35428	14	1	14	14	458,738	13
106	D473	Digital Recording Tech III	37575-40947			1	1	37,575	1
107	D481	Digital Recording Tech	29083-30983		12				
108	D707	Duplicating Equip Supervisor II	44999-49505	2	2	2	2	99,010	
		Sub-Total		96	104	98	98	5,554,825	(6)
Legal Services									
109	C574	Court Admin Officer IV	68139-75766		1				
110	C575	Court Admin Officer V	76246-84962	1		1	1	79,145	1
111	E801	Executive Secy I	50493-55726	1		1	1	52,245	1
112	H695	Human Resources Attorney	112319-112319	1	1				(1)
113	F445	Legal Service Staff Attorney	98518-110108			1	1	98,518	1
114	L026	Labor, Procurement & Litigation Attorney	71950-80092	1	1	1	1	115,035	
		Sub-Total		4	3	4	4	344,943	1
Court Administration Total				200	207	200	200	12,120,902	(7)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA		No. 84	Program Court Administration		No. 19
Fund General		No. 01			

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Form 71-53I Continued		200	207	200	200	12,120,902	(7)
	101	Additional Class 101						1,138,337	
	109	Wage Increase/Bonus						314,495	
	121	Temporary and Seasonal						590,000	
	161	Overtime						7,500	
	103	Terminal Leave						125,000	
		Other/Court Reporter Payments						2,600,000	
Total Gross Requirements				200	207	200	200	16,896,234	(7)
Plus: Earned Increment								84,936	
Plus: Longevity								4,650	
Less: (Vacancy Allowance)									
Total Budget								16,985,820	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023		Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)		
1	Lump Sum		370,929		125,000			125,000	
2	Full Time - Civilian	200	13,608,047	207	15,474,194	200	200	15,948,825	474,631 (7)
3	Full Time - Uniform								
4	Bonus, Gross Adj.		241		724,719			314,495	(410,224)
5	PT, Temp/Seas, Bd, SCG		321,878		590,000			590,000	
6	Overtime - Civilian		45		7,500			7,500	
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick		4,970						
11									
12									
Total		200	14,306,109	207	16,921,413	200	200	16,985,820	64,407 (7)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department First Judicial District of PA		No. 84	Program Court Administration		No. 19	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	289,688	289,688	289,688	304,172	14,484
	Total	289,688	289,688	289,688	304,172	14,484
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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	167,442	167,442	167,442	175,814	8,372
	Total	167,442	167,442	167,442	175,814	8,372

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department First Judicial District of PA	No. 84	Program Court Administration	No. 19
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	AOPC/FJD Procurement	10,325,130	4,552,711	4,552,711	4,854,449	Annual transfer to FJD Procurement
399	AOPC/FJD Procurement	289,688	289,688	289,688	304,172	Annual transfer to FJD Procurement
499	AOPC/FJD Procurement	167,442	167,442	167,442	175,814	Annual transfer to FJD Procurement
569	OTHER NON-AUTOMOTIVE	3,333				Auto related settlement
581	CIVIL RIGHTS	39,000				Civil rights claim settlement

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department First Judicial District of PA	No. 84	Program Court Administration	No. 19
Fund Grants	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		1,000,000	1,000,000	1,000,000	
b)	Employee Benefits					
200	Purchase of Services		750,000	750,000	750,000	
300	Materials and Supplies		350,000	350,000	350,000	
400	Equipment	74,226	400,000	400,000	400,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	74,226	2,500,000	2,500,000	2,500,000	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	411,154	2,500,000	2,500,000	2,500,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	411,154	2,500,000	2,500,000	2,500,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department First Judicial District of PA		No. 84	Program Court Administration		No. 19		
Fund Grants		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
	<i>Federal</i>	Central Booking Fee		G84L11	840508		
	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	Continuous		Program Income			
X	<i>Local (Non-Govt.)</i>	Grant Objective					
Fund various C-JAB initiatives							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		1,000,000	1,000,000	1,000,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		750,000	750,000	750,000		
300	Materials and Supplies		350,000	350,000	350,000		
400	Equipment	74,226	400,000	400,000	400,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	74,226	2,500,000	2,500,000	2,500,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		2,500,000	2,500,000	2,500,000		
	Total		2,500,000	2,500,000	2,500,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department First Judicial District	No. 84	Program Municipal Court	No. 20
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Program Description

The Philadelphia Municipal Court adjudicates cases falling under its jurisdiction. The Court conducts its business in conformity with the Constitution of Pennsylvania, the PA Rules of Judicial Administration and other mandates imposed by law and the Supreme Court of Pennsylvania.

Program Objectives

-To provide access To justice and adjudicate proceedings in a fair, equitable and timely manner.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
No performance measures associated with program.				
<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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department First Judicial District of PA		No. 84	Program Municipal Court		No. 20	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	9,429,452	9,811,026	10,308,190	10,414,621	106,431
Total		9,429,452	9,811,026	10,308,190	10,414,621	106,431
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	171	168	174	174	6
Total Full Time		171	168	174	174	6
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg't (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,925,956	4,153,889	4,153,889	4,344,590	190,700
Finance	Employee Benefits - Uniform					
Total		3,925,956	4,153,889	4,153,889	4,344,590	190,700

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department First Judicial District of PA	No. 84	Program Municipal Court	No. 20
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,994,965	9,374,039	9,871,203	9,951,450	80,247
b)	Employee Benefits					
200	Purchase of Services	263,799	266,299	266,299	283,948	17,649
300	Materials and Supplies	142,737	142,737	142,737	149,874	7,137
400	Equipment	27,951	27,951	27,951	29,349	1,398
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,429,452	9,811,026	10,308,190	10,414,621	106,431

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	171	168	174	174	6
105	Full Time - Uniform					
	Total	171	168	174	174	6

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
First Judicial District of PA	84	Municipal Court	20
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
MC Judicial Staff									
1	C572	Court Admin Officer II	52160-57621			1	1	53,984	1
2	C574	Court Admin Officer IV	68139-75766	2	2	2	2	151,532	
3	E802	Executive Secy II	52160-57621			1	1	53,984	1
4	J271	Judicial Secy I	41847-45860	9	7	10	10	438,383	3
5	J272	Judicial Secy II	46196-50860	14	15	15	15	756,698	
6	L091	Law Clerk I	54899-60397			1	1	54,899	1
7	T253	Tipstaff I (Jud)	41847-45860	10	9	10	10	427,763	1
8	T254	Tipstaff II (Jud)	46196-50860	15	12	13	13	653,423	1
		Sub-Total		50	45	53	53	2,590,666	8
MC General Tipstaff									
9	A059	Admin Secy II	46196-50860	1	1	1	1	50,860	
10	C571	Court Admin Officer I	44999-49505	1	1	1	1	49,505	
11	C574	Court Admin Officer IV	68139-75766	2	1	2	2	146,439	1
12	D171	Deputy Chief I-Ctrm Op - M.C.	61460-68181			1			(1)
13	D485	Director I	87267-97529	1	1	1	1	97,529	
14	T251	Tipstaff I (Gen)	41847-45860	16	22	14	14	619,225	(8)
15	T252	Tipstaff II (Gen)	46196-50860	14	11	14	14	693,416	3
16	T255	Tipstaff III (Gen)	58836-65215	1	1	1	1	65,215	
		Sub-Total		36	39	34	34	1,722,189	(5)
MC Administration									
17	C085	Central Legal Staff Attorney I	56998-62286	1	1	1	1	58,710	
18	C086	Central Legal Staff Attorney II	65994-72110	3	2	3	3	216,330	1
19	C140	Chief I	104479-116847			1			(1)
20	C573	Court Admin Officer III	58836-65215	1		1	1	58,836	1
21	C574	Court Admin Officer IV	68139-75766			1			(1)
22	D485	Director I	87267-97529	2	1	2	2	184,796	1
23	L182	Legal Clerk II	37575-40947	1	1	1	1	40,947	
24	L184	Legal Clerk IV	44778-46944			1			(1)
		Sub-Total		8	8	8	8	559,619	
Summary Diversion									
25	C570	Court Admin Trainee	41847-45860	1					
26	L181	Legal Clerk I	35367-38442			1	1	35,367	1
		Sub-Total		1		1	1	35,367	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Municipal Court	No. 20
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
MC Admin (Civil)									
27	C050	Cashier	34103-37006	1		1	1	34,103	1
28	C088	Central Office Messenger II	32767-35428	1	1	1	1	35,428	
29	C236	Clerical Assistant I	29083-30983	1	1	1	1	29,083	
30	C264	Clerk Messenger II	29083-30983	1	1	1	1	30,983	
31	C571	Court Admin Officer I	44999-49505	2	2	3	3	139,509	1
32	C572	Court Admin Officer II	52160-57621	2	2	1	1	53,984	(1)
33	C573	Court Admin Officer III	58836-65215	2	4	4	4	248,102	
34	C574	Court Admin Officer IV	68139-75766	4	3	3	3	209,495	
35	C575	Court Admin Officer V	76246-84962		2	1	1	76,246	(1)
36	D485	Director I	87267-97529	2		2	2	174,534	2
37	D486	Director II	98518-110108		1				(1)
38	E801	Executive Secy I	50493-55726		1				(1)
39	E803	Executive Secy III	54065-59790	1					
40	L181	Legal Clerk I	35367-38442	13	11	11	11	404,431	
41	L182	Legal Clerk II	37575-40947	5	6	5	5	201,369	(1)
42	L183	Legal Clerk III	39766-43436	5	7	4	4	173,744	(3)
43	L184	Legal Clerk IV	44778-46944	2	1	2	2	91,088	1
44	T251	Tipstaff I (Gen)	41847-45860	2		2	2	87,707	2
45	T252	Tipstaff II (Gen)	46196-50860	3	2	3	3	152,580	1
		Sub-Total		47	45	45	45	2,142,386	
MC Admin (Criminal)									
46	C140	Chief I	104479-116847	1		1	1	104,479	1
47	C570	Court Admin Trainee	41847-45860	6	6	9	9	388,558	3
48	C571	Court Admin Officer I	44999-49505	2	2				(2)
49	C572	Court Admin Officer II	52160-57621	2	2	3	3	163,765	1
50	C573	Court Admin Officer III	58836-65215	3	5	4	4	243,851	(1)
51	C574	Court Admin Officer IV	68139-75766	4	6	4	4	285,236	(2)
52	C575	Court Admin Officer V	76246-84962	1	2	1	1	84,962	(1)
53	D485	Director I	87267-97529	3	2	3	3	272,063	1
54	I493	Interpreter Sup	58836-65215			1	1	87,267	1
55	L183	Legal Clerk III	39766-43436	2	2	3	3	121,732	1
56	L184	Legal Clerk IV	44778-46944	4	3	3	3	139,432	
57	T251	Tipstaff I (Gen)	41847-45860	1	1	1	1	45,860	
		Sub-Total		29	31	33	33	1,937,205	2
Municipal Court Total				171	168	174	174	8,987,432	6

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA		No. 84	Program Municipal Court		No. 20
Fund General		No. 01			

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Form 71-53I continued		171	168	174	174	8,987,432	6
	101	Additional Class 101						456,390	
	109	Wage Increase/Bonus						261,730	
	121	Temporary and Seasonal						65,000	
	161	Overtime						4,200	
	103	Terminal Leave						95,000	
Total Gross Requirements				171	168	174	174	9,869,752	6
Plus: Earned Increment								75,772	
Plus: Longevity								5,926	
Less: (Vacancy Allowance)									
Total Budget								9,951,450	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023		Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)		
1	Lump Sum		306,990		95,000			95,000	
2	Full Time - Civilian	171	8,607,666	168	9,107,409	174	174	9,525,520	418,111
3	Full Time - Uniform								
4	Bonus, Gross Adj.		5,259		599,594			261,730	(337,864)
5	PT, Temp/Seas, Bd, SCG		71,090		65,000			65,000	
6	Overtime - Civilian		(1,293)		4,200			4,200	
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick		5,254						
11									
12									
Total		171	8,994,965	168	9,871,203	174	174	9,951,450	80,247

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
First Judicial District of PA		84	Municipal Court			20
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	263,799	266,299	266,299	283,948	17,649
Total		263,799	266,299	266,299	283,948	17,649

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department First Judicial District of PA		No. 84	Program Municipal Court		No. 20	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	142,737	142,737	142,737	149,874	7,137
Total		142,737	142,737	142,737	149,874	7,137
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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	27,951	27,951	27,951	29,349	1,398
Total		27,951	27,951	27,951	29,349	1,398

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department First Judicial District of PA	No. 84	Program Municipal Court	No. 20
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	AOPC/FJD Procurement	263,799	266,799	266,799	283,948	Various purchases of services
399	AOPC/FJD Procurement	142,737	142,737	142,737	149,874	Various Material & Supplies
499	AOPC/FJD Procurement	27,951	27,951	27,951	29,349	Various Equipment Purchases

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department First Judicial District	No. 84	Program Traffic Division	No. 21
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Program Description

The Philadelphia Municipal Court Traffic Division adjudicates and disposes cases falling under its jurisdiction. The Court conducts its business in conformity with the Constitution of Pennsylvania, the PA Rules of Judicial Administration and other mandates imposed by law and the Supreme Court of Pennsylvania.

Program Objectives

-To provide access To justice and adjudicate proceedings in a fair, equitable and timely manner.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
No performance measures associated with program.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department First Judicial District of PA		No. 84	Program Traffic Division		No. 21	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	5,055,339	6,030,972	6,166,478	6,308,435	141,957
Total		5,055,339	6,030,972	6,166,478	6,308,435	141,957
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	87	92	90	90	(2)
Total Full Time		87	92	90	90	(2)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,914,998	3,800,000	3,000,000	3,000,000	
Total		2,914,998	3,800,000	3,000,000	3,000,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,988,921	2,399,265	2,399,265	2,467,803	68,539
Finance	Employee Benefits - Uniform					
Total		1,988,921	2,399,265	2,399,265	2,467,803	68,539

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department First Judicial District of PA	No. 84	Program Traffic Division	No. 21
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,388,058	5,363,691	5,499,197	5,599,086	99,889
b)	Employee Benefits					
200	Purchase of Services	534,744	534,744	534,744	570,185	35,441
300	Materials and Supplies	112,505	112,505	112,505	118,130	5,625
400	Equipment	20,032	20,032	20,032	21,034	1,002
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,055,339	6,030,972	6,166,478	6,308,435	141,957

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	87	92	90	90	(2)
105	Full Time - Uniform					
	Total	87	92	90	90	(2)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	2,914,998	3,800,000	3,000,000	3,000,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	2,914,998	3,800,000	3,000,000	3,000,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Traffic Division	No. 21
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
TD Administration									
1	A059	Admin Secy II	46196-50860		2				(2)
2	A040	Administrative Assistant	50493-55726	2		2	2	107,986	2
3	A107	Accounting Tech I TF	41675-45417			3	3	128,778	3
4	A108	Accounting Tech II TF	46414-50866	2	2	2	2	101,732	
5	A110	Admin Tech II TF	46414-50866	2	2	2	2	100,210	
6	A111	Admin Tech III TF	54284-59870		1				(1)
7	B701	Building Maintenance Superintendent I	54065-59790	1	1	1	1	57,891	
8	C056	Cashier TF	37828-41045	3	3				(3)
9	C127	Chief Courtroom Operations - TC	58836-65215	1	1	1	1	63,089	
10	C140	Chief I	104479-116847	1	1	1	1	116,847	
11	C238	Clerical Assistant I TF	32257-34366			1	1	33,674	1
12	C239	Clerical Assistant II TF	36344-39295	9	11	9	9	351,644	(2)
13	C571	Court Admin Officer I	44999-49505	3	3	3	3	148,515	
14	C572	Court Admin Officer II	52160-57621	5	5	5	5	288,105	
15	C573	Court Admin Officer III	58836-65215	6	7	6	6	387,038	(1)
16	C575	Court Admin Officer V	76246-84962	3	3	3	3	240,346	
17	C809	Custodial Worker I TF	34987-37549	4	4	4	4	150,196	
18	C810	Custodial Worker II TF	37828-41045	2	2	2	2	81,030	
19	D486	Director II	98518-110108	1	1	1	1	110,108	
20	F433	Service Representative II	35504-38691	3	3	3	3	122,841	
21	I494	Interpreter Trainee	44778-46944	1	1	1	1	49,505	
22	L181	Legal Clerk I	35367-38442	3	4	1	1	37,426	(3)
23	L182	Legal Clerk II	37575-40947	3	3	4	4	161,544	1
24	L183	Legal Clerk III	39766-43436	1	1	1	1	42,204	
25	L184	Legal Clerk IV	44778-46944			1	1	45,544	1
26	M078	Maintenance Mech III	43824-48156	2	2	2	2	93,415	
27	M087	Maintenance Mech I TF	41675-45417	1	1	1	1	45,417	
28	P127	Personnel Tech II TF	46414-50866	1	1	1	1	49,344	
29	S197	Sr Staff Adv I	68139-75766			1	1	68,139	1
30	T248	Tipstaff I (Gen) TF	46414-50866	5	4	5	5	242,438	1
31	T249	Tipstaff II (Gen) TF	51240-56411	4	5	4	4	223,927	(1)
32	T255	Tipstaff III (Gen)	58836-65215	1	1	1	1	65,215	
		Sub-Total		70	75	72	72	3,714,148	(3)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Traffic Division	No. 21
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Date Certain							
33	A108	Accounting Tech II TF	46414-50866	1	1	1	1	50,866	
34	C056	Cashier TF	37828-41045	2	1	5	5	189,140	4
35	C238	Clerical Assistant I TF	32257-34366	3	3	1	1	33,674	(2)
36	C571	Court Admin Officer I	44999-49505	1	1	1	1	49,505	
37	C572	Court Admin Officer II	52160-57621	1	1	1	1	57,621	
38	C809	Custodial Worker I TF	34987-37549	1	1	1	1	37,549	
39	L181	Legal Clerk I	35367-38442	2	3	3	3	111,235	
40	S269	Service Representative	34103-37006	2	3	1	1	37,006	(2)
41	T248	Tipstaff I (Gen) TF	46414-50866	4	3	4	4	194,502	1
		Sub-Total		17	17	18	18	761,098	1
		Traffic Division Total		87	92	90	90	4,475,246	(2)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department First Judicial District of PA			No. 84	Program Traffic Division				No. 21	
Fund General			No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Form 71-53I continued		87	92	90	90	4,475,246	(2)
	101	Additional Class 101						901,142	
	109	Wage Increase/Bonus						115,423	
	121	Temporary and Seasonal						8,000	
	161	Overtime						2,000	
	103	Terminal Leave						63,000	
Total Gross Requirements				87	92	90	90	5,564,811	(2)
Plus: Earned Increment								31,383	
Plus: Longevity								2,892	
Less: (Vacancy Allowance)									
Total Budget								5,599,086	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023		Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)		
1	Lump Sum		26,224		63,000			63,000	
2	Full Time - Civilian	87	4,360,712	92	5,260,392	90	90	5,410,663	150,271 (2)
3	Full Time - Uniform								
4	Bonus, Gross Adj.		(744)		165,804			115,423	(50,381)
5	PT, Temp/Seas, Bd, SCG				8,001			8,000	(1)
6	Overtime - Civilian		1,866		2,000			2,000	
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick								
11									
12									
Total		87	4,388,058	92	5,499,197	90	90	5,599,086	99,889 (2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department First Judicial District of PA		No. 84	Program Traffic Division		No. 21	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	112,505	112,505	112,505	118,130	5,625
Total		112,505	112,505	112,505	118,130	5,625
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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	20,032	20,032	20,032	21,034	1,002
Total		20,032	20,032	20,032	21,034	1,002

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department First Judicial District of PA	No. 84	Program Traffic Division	No. 21
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	AOPC/FJD Procurement	534,744	534,744	534,744	570,185	Annual Transfer to FJD Procurement
399	AOPC/FJD Procurement	112,505	112,505	112,505	118,130	Various Material & Supplies Purchases
499	AOPC/FJD Procurement	20,032	20,032	20,032	21,034	Various Equipment Purchases

71-530 (Program Based Budgeting Version)