

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



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%)."



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.

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SECTION 1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department N	No.
City Council	01

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 FY24

FILLED BUDGETED

POS. 11/22

POSITIONS

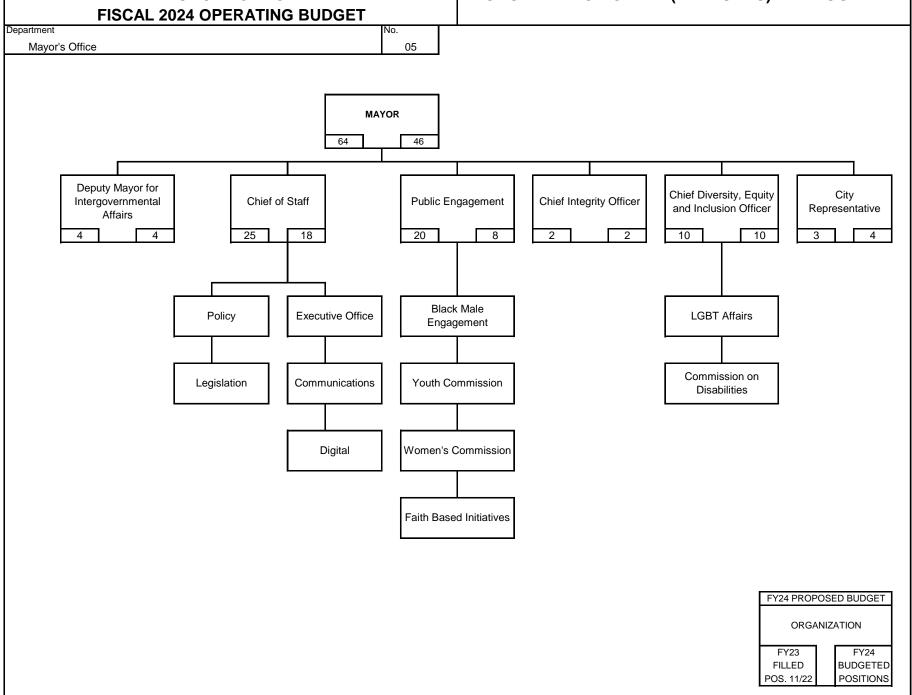
DEPARTMENTAL SUMMARY BY FUND

Grants Parchase of Services 75,000 76,000 75,000 75,000 75,000 75,000 76,00		1 100A		4 OPERATING BO					
Page	Departi	ment							No.
No. Fund Class	С	ity Council							01
No. Fund Class Description Descrip	Ť	ny countries							
No. Class Class Description Obligations Obligations Budget (Decrease)									Increase
10					Actual	Original	Estimated	· ·	
Original 100 Employee Compensation 14,383,873 16,325,560 16,419,316 16,700,583 281,207 16,419,316 16,700,583 16,425,560 16,419,316 16,800,583 381,207 16,419,316 16,800,583 381,207 16,419,316 16,800,583 381,207 16,419,316 16,800,583 381,207 16,419,316 16,800,583 381,207 16,419,316 16,800,583 381,207 16,419,316 16,800,583 381,207 16,419,316 16,800,583 381,207 16,419,316 16,800,583 381,207 16,419,316 16,800,583 381,207 16,419,316 16,800,583 381,207 16,419,316 16,800,583 381,207 16,419,316 16,800,583 381,207 16,419,316 16,800,583 381,207 16,419,316 16,800,583 381,207 16,419,316 16,800,583 381,207 16,419,316 16,800,583 381,207 16,419,316 16,419	No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
General a Personal Services 14,383,873 16,325,560 16,419,316 16,700,583 291,267	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
General a Personal Services 14,383,873 16,325,560 16,419,316 16,700,583 291,267	01		100	Employee Compensation					I
Fund	_	Ceneral			1/1 383 873	16 325 560	16 /10 316	16 700 583	281 267
200 Purchase of Services 2,369,592 5,021,885 5,021,885 2,221,885 (2,500,000 400 Equipment 69,082 99,850 99,850 99,850 99,850 90,850 9			1		14,303,073	10,323,300	10,419,510	10,700,303	201,207
Materials and Supplies 258,413 429,000 429,000 429,000		Fullu			2 250 502	E 024 00E	E 024 00E	2 521 005	(2.500.000)
Sequipment									(2,300,000)
Soo									
Book					69,082				
100				· ·					
Total									
100			900	Advances/Misc. Payments					
Carats Description Descr				Total	17,069,960	21,876,395	21,970,151	19,751,418	(2,218,733)
Carats Description Descr	08		100	Employee Compensation					
Caralts Departmental Caralts Departmental Caralts Caralts Departmental Caralts						100,000		100,000	100,000
Revenue		Grants				,		,	1
Fund	F		1			75.000		75.000	75.000
400 Equipment 100	· ·								
Solid Contributions, etc. 100		. unu							
100				1 ' '					
Total				· ·					
100			- 000	,					
a) Personal Services Departmental Departmental Total Departmental Departmental Total Departmental Departmental Total Departmental Departme			1			200,000		200,000	200,000
b) Employee Senefits									
200									
300 Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Personal Services Birmployee Compensation Personal Services Birmployee Compensation Payments to Other Funds Payments of Services Payments Payments of Services Payments o			,						
400 Equipment 500 Contributions, etc. 800 Payments to Other Funds									
South			300	Materials and Supplies					
B00 Payments to Other Funds Total			400	Equipment					
Total			500	Contributions, etc.					
100			800	Payments to Other Funds					
A				Total					
Departmental Departmental Total Departmental Departmental Total Departmental Departmental Total Departmental Departmental			100	Employee Compensation					
200			a)	Personal Services					
300 Materials and Supplies Equipment			b)	Employee Benefits					
A00			200	Purchase of Services					
Total Employee Compensation Personal Services Souther Funds Payments to Other Funds Payment Paymen			300	Materials and Supplies					
Total Employee Compensation Personal Services Souther Funds Payments to Other Funds Payment Paymen			400	Equipment					
Total									
Total									
a) Personal Services Employee Benefits Purchase of Services 300 Materials and Supplies Equipment 500 Contributions, etc. 800 Payments to Other Funds Personal Services 14,383,873 16,425,560 16,419,316 16,800,583 381,267 16,419,316 16,800,583 16,419,316 16,800,583 16,419,316 16,800,583 16,419,316 16,800,583 16,419,316 16,800,583 16,419,316 16,800,583 16,419,316 16,800,583 16,419,316 16,800,583 16,419,316 16,800,583 16,419,31									
a) Personal Services Employee Benefits Purchase of Services 300 Materials and Supplies Equipment 500 Contributions, etc. 800 Payments to Other Funds Personal Services 14,383,873 16,425,560 16,419,316 16,800,583 381,267 16,419,316 16,800,583 16,419,316 16,800,583 16,419,316 16,800,583 16,419,316 16,800,583 16,419,316 16,800,583 16,419,316 16,800,583 16,419,316 16,800,583 16,419,316 16,800,583 16,419,316 16,800,583 16,419,31	T		100						i e
b Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 100 Employee Compensation 14,383,873 16,425,560 16,419,316 16,800,583 381,267 16,419,316 16,800,583 16,425,560 16,419,316 16,800,583 16,425,560 16,419,316 16,800,583 16,425,560 16,419,316 16,800,583 16,425,560 16,419,316 16,800,583 18,1267 16,800,583 18,1267 16,800,583 16,425,560 16,419,316 16,800,583 18,1267 16,800,583 16,425,560 16,419,316 16,800,583 18,1267 18,									
Departmental Total Departmental Total Departmental Total Departmental Total All Funds All Fund			1						
300 Materials and Supplies Equipment									
400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total 300 Materials and Supplies 258,413 459,000 429,000 459,000 30,000 459,000 30,000 450,000 4									
Departmental 200 Purchase of Services 2,358,592 5,096,885 5,021,885 2,596,885 (2,425,000 All Funds 400 Equipment 69,082 99,750 99,650 99,750 100 800 Payments to Other Funds 200 Advances/Misc. Payments 400 Equipment 600 400				1					
Book Payments to Other Funds									
Total Tota				· ·					
100 Employee Compensation 201 Personal Services 14,383,873 16,425,560 16,419,316 16,800,583 381,267			800						
Departmental Departmental 200 Purchase of Services 2,358,592 5,096,885 5,021,885 2,596,885 (2,425,000 and and a services and Supplies and Supplies 258,413 459,000 429,000 459,000 30,000 and and and an analysis and Supplies 69,082 99,750 99,650 99,750 100 and an analysis and Supplies 200 and an analysis and Supplies 200 and an analysis and Supplies 258,413 459,000 429,000 459,000 30,000 and an analysis and Supplies 258,413 459,000 429,000 459,000 30,000 and analysis and supplies 200 and analysis and an									<u> </u>
Departmental 200 Purchase of Services 2,358,592 5,096,885 5,021,885 2,596,885 (2,425,000 1									
Departmental 200 Purchase of Services 2,358,592 5,096,885 5,021,885 2,596,885 (2,425,000) Total 300 Materials and Supplies 258,413 459,000 429,000 459,000 30,000 All Funds 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 100 100 100 100			1		14,383,873	16,425,560	16,419,316	16,800,583	381,267
Total 300 Materials and Supplies 258,413 459,000 429,000 459,000 30,000 All Funds 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 100 100 100 100			1	1					
All Funds 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 100 100 100 100	De								
500 Contributions, etc. 200 100 200 100 800 Payments to Other Funds 200 100 200 100 900 Advances/Misc. Payments 100 100 100 100				Materials and Supplies					30,000
800 Payments to Other Funds 200 100 200 100 900 Advances/Misc. Payments 100 100 100 100	F	All Funds	400		69,082				100
900 Advances/Misc. Payments 100 100 100			500	Contributions, etc.					100
			800	Payments to Other Funds					100
Total 17,069,960 22,081,695 21,970,151 19,956,718 (2,013,433			900	Advances/Misc. Payments					
				Total	17,069,960	22,081,695	21,970,151	19,956,718	(2,013,433)

71-53B (Program Based Budgeting Version)

SECTION 1 2

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM



DEPARTMENTAL SUMMARY BY FUND

			OPERATING D	JDGL1				
Depart N	tment Mayor's Office							No. 05
No. (1)	Fund (2)	Class	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 a)	Employee Compensation Personal Services	5,673,722	6,301,957	6,344,603	5,415,805	(928,798
		b) 200 300 400 500 800	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	647,185 12,359	815,680 28,950 2,391	880,680 28,950 2,391	779,680 48,801 2,391	(101,000 19,851
		800	Total	6,333,266	7,148,978	7,256,624	6,246,677	(1,009,947
	General cholarship	100 a) b) 200 300 400	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment					
		500 800	Contributions, etc. Payments to Other Funds	200,000	100,000	100,000	100,000	
			Total	200,000	100,000	100,000	100,000	
08	Grants Revenue	100 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	289,724	455,000	360,000		(360,000
		800	Payments to Other Funds					
			Total	289,724	455,000	360,000		(360,000
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100	Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a)	Employee Compensation Personal Services	5,963,446	6,756,957	6,704,603	5,415,805	(1,288,798
	epartmental Total All Funds	b) 200 300 400 500	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	647,185 12,359 200,000	815,680 28,950 2,391 100,000	880,680 28,950 2,391 100,000	779,680 48,801 2,391 100,000	(101,000 19,851
		800	Payments to Other Funds	6,822,990	7,703,978	7,716,624	6,346,677	(4.260.047
			Total	0,022,990	1,103,978	1,110,024	0,340,077	(1,369,94

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department Mayor's Office							No. 05
,		Class	Class	Class	Class	Other	1
Budget Comments		100	200	300/400	500	Classes	Total
(1)		(2)	(3)	(4)	(5)	(6)	(7)
General:			(75,000)				(75,000)
Racial Equity Training (One-time increase) Membership Dues (One-time increase)			(40,000)				(75,000) (40,000)
Exempt Raise		127,938	(40,000)				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)	(0,000)				(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		(200,200)	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)
Transiti corver fina to oze (or os)		(360,000)					(360,000)
	Total	(1,288,798)	(101,000)	19,851			(1,369,947)
	. ota.	(1,200,100)	(101,000)	10,001			(1,000,011)
71-53C (Program Based Budgeting Version)							

3

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department Mayor's Office 05 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Line Actual Actual Budgeted Estimated Increment Budgeted Proposed (Decrease) (Decrease) **Positions** Obligations **Positions** Obligations Run -PPE **Positions** in Requirements No. Category Budget in Pos. 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (5) (8) (9) (1) (2) (3) (4) (6) (7) (10)(11)A. Summary by Object Classification - All Funds 120,286 132.178 369.075 236.897 Lump Sum 2 Full Time 66 5,827,554 69 6,572,425 64 46 5,046,730 (23)(1,525,695) 3 Bonus, Gross Adi. (73)4 PT, Temp/Seas, Bd , SCG 15,679 5 Overtime Holiday Overtime 6 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total 66 5,963,446 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 Full Time - Uniform Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress H&L. IOD. LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 132,178 369,075 236,897 5,553,706 Full Time 64 6,212,425 58 5,046,730 (18)(1,165,695)2 Bonus, Gross Adj. 3 (73)PT, Temp/Seas, Bd, SCG 1,560 5 Overtime Holiday Overtime 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 60 5,673,722 6,344,603 58 46 5,415,805 (18)(928,798)D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

SECTION 2

PERFORMANCE MEASURES

Department	No.	Program	No.
Mayor's Office	05	Mayor, Chief of Staff and Executive Office	01

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.

Perform	ance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Average response time to scheduling requests (days)	7	7	7	7
Comments:				
Comments:				
Comments:				
·				
Comments:				
Comments:	•	•		
Comments:				

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program			No.
Mayor's C	Office	05	Executive			01
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10	10	9	7	(3
	Total Full Time	10	10	9	7	(3
		Summary of Non-	-		,	(3
	T	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	
	Fulld		_		•	or (Deersees)
No.	(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1) 01	(2) General	(3)	(4) 15,000	(5) 15,000	(6) 15,000	(7)
O1	Ochoral	4,070	13,000	13,000	10,000	
	Total	4,870	15,000	15,000	15,000	
	Total	Selected Associ			13,000	
Dept.	I	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	'	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Colontari Assassi	oted Operation	Casta		
D :	ı	Selected Associ			Fig. 1000	1 .
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM	SUMMARY	
Departmer	nt	No.	Program		1	No.
Mayor's	s Office	05	Executive			01
Fund		No.			•	
Genera	al	01				
		Summai	y by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	6,50
300	Materials and Supplies	1,525	5,000	5,000	24,851	19,85
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	(80,79
			of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	10	9	7	(:
105	Full Time - Uniform					
	Total	10	10	9	7	(;
	Select	ted Associated No	on-Tax Revenu	es by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
_ocal (No	on-Governmental)	4,870	15,000	15,000	15,000	
Federal						
State						
Other Go	overnments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)	4,870	15,000	15,000	15,000	

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program Mayor's Office 05 Executive 01 No. General 01 Fiscal Fiscal Fiscal Inc. 2023 2024 Salary 2022 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10) (1) (2) (3) (5) (6) (8) (4) (7)(9) 240,347 1 M200 Mayor 240,347 1 2 C157 Chief of Staff 212,998 1 212,998 1 First Deputy Chief of Staff 3 F359 158.100 1 (1) 4 2 2 2 254,862 D176 Deputy Chief of Staff 127,431 2 1 5 A425 Assistant to the Chief of Staff 100,000 1 (1) 6 D533 Director of Administrative Services 101,936 1 1 101,936 7 S469 Special Assistant to the Mayor 108,413 108,413 8 D569 Director of Scheduling 116,156 116,156 9 E695 Executive Assistant 61,950 (1) Lump Sum 369,075 10 10 1,403,787 (3) **Total Gross Requirements** Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request 1,403,787 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6)(7) (8) (9)(10)(11)1 Lump Sum 15,740 118,608 369,075 250,467 Full Time - Civilian 10 9 2 1,119,129 10 1,392,325 1,034,712 (357,613) (3) 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 Overtime - Uniform 8 Unused Uniform Leave

71-53J (Program Based Budgeting Version)

10

1,134,869

9

10

11 12 Shift/Stress

H&L, IOD, LT-Sick

SECTION 2 8

9

1,403,787

(107, 146)

(3)

1,510,933

10

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	DI PROGRAM			
Departm	nent	No.	Program		1	No.
Mayo	or's Office	05	Executive			01
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
224		Schedule 200 - F	<i>Purchase of Services</i>	vices		
	Cleaning & Laundering			<u> </u>	,	
	Janitorial Services			<u> </u>	,	
	Refuse, Garbage, Silt and Sludge Removal	 		——	,———-!	
	Telephone & Communication	116		——	,———-!	
- 1	Postal Services	116	25,000	25,000	30,000	5 000
	Transportation	38,258	25,000	25,000	30,000	5,000
	Licenses, Permits & Inspection Charges	 	 	 	1 500	1 500
	Commercial off the Shelf Software Licenses	 	 	 	1,500	1,500
	Electric Current Gas Sontions	 	 	 	,	
	Gas Services	 	 	 	,	
- 1	Steam for Heating Modes (non-travel) & Official Entertaining	1,470	5,000	5,000	5,000	
- 1	Meals (non-travel) & Official Entertaining	1,410	3,000	3,000	5,000	
	Overtime Meals	 	 	 	,	
	Advertising & Promotional Activities Professional Services	18,307	34,000	34,000	34,000	
	Professional Services Professional Svcs Information Technology	10,507	34,000	34,000	34,000	
		 	 	 	,	
	Accounting & Auditing Services Legal Services	 	 	 	,	
		 	 	 	,	
	Mental Health & Intellectual Disability Services	 	 	 	,	
	Dues Saminar & Training Sessions	 	l -	l	,	
	Seminar & Training Sessions Architectural & Engineering Services	 	l -	l	,	
	Court Reporters	 	l	 	,	
	Arbitration Fees	 	l	 	,	
		 	15,000	15,000	15,000	
	Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets	 	13,000	10,000	13,000	
	Demolition of Buildings	 	 	 	,——	
	Abatement of Nuisances	 	 	 	,——	
		 	 		,	
	Rehabilitation of Property Maint. & Support - Comp. Hardware & Software	18,609	12,040	12,040	12,040	
	Juror Fees	10,000	12,040	12,040	12,070	
	Juror Expenses	 			;	
	Witness Fees	 		<u> </u>	,	
	Insurance & Official Bonds	 			;	
	Lease Purchase - Computer Systems	 		<u> </u>	,	
	Lease Purchase - Vehicles	 		<u> </u>	,	
	Ground & Building Rental	 			,	
	Rents - Other	 		<u> </u>	i 	
	Rental of Parking Spaces	 		<u> </u>	,	
	Payments for Care of Individuals	 		<u> </u>	,	
	Imprest Advances	 		<u> </u>	,	
	Payments for Burials & Graves	 	i	<u> </u>	,	
	Other Expenses (not otherwise classified)	 		_	,	
200	Curior Experiess (not outerwise stassines)					
	ſ '	1			,	
	1	1				
	Total	76,760	91,040	91,040	97,540	6,500

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING BO	JUGLI	DT PROGRAIVI			
Departm	nent	No.	Program			No.
Mavo	or's Office	05	Executive			01
Fund		No.				
Gene	eral	01				
00			F: 10000	F: 10000	F: 10004	
	5	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Decrees)
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) Schedule 300 - I	(4)	(5)	(6)	(7)
004		scriedule 300 - I	nateriais & Supp	ones		
	Agricultural & Botanical					
-	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
-	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 4	00 - Equipment			
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment		2,391	2,391	2,391	
	Plumbing, AC & Space Heating		2,001	2,001	2,001	
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
+33	Onior Equipment (not otherwise diassilled)					
	Total		2,391	2,391	2,391	
1	i Olai	1	ا 50,00	۱ کی ا	۱ وري	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERA	JE 1	CARE	OF INDIVID	UALS, BY	RUGRAIN	
Depart	ment		No.	Program			No.
May	vor's Office		05	Executive			01
und			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		18,307	34,000	34,000	34,000	
	Payments for Care of Individuals						
/linor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe n	irpose or scope of
bject		Actual	Original	Estimated	Proposed	-	ovided. Include, if
Code	of Frevioes	Obligations	Appropriation	Obligations	Budget		unit cost of service.
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		e zgaee	7,661.001.011	o o nganono	Daaget	арриоало, с	0001 01 00111001
250	Various Vendors	3,207				Miscellaneous	
	Globo	100				Language Interpreta	ation
	Kasey Thompson	15,000		15,000		Child Welfare Board	
	To Be Determined	-,	34,000	19,000		Child Welfare Board	
	Total Class 250	18,307	34,000	34,000	34,000		5 11
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program Mayor's Office 05 Scholarships 02 No. 01 General Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed Class or Obligations Appropriations **Obligations Budget** (Decrease) (1) (2) (3) (5) (6) (4) (7) 100 **Employee Compensation** Personal Services a) 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** Payments to Other Funds 800 900 Advances and Misc. Payments 100,000 Total 200,000 100,000 100,000 Summary of Positions Actual Fiscal 2023 Increment Fiscal 2024 Increase **Positions** Budgeted Budgeted Run or 6/30/22 **Positions** PPE 11/27/22 **Positions** (Decrease) Code Category (1) (3) (4) (5) (6) (7) Full Time - Civilian 101 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed or

Budget

(3)

Revenues

(4)

Budget

(5)

(Decrease)

(6)

Revenues

(2)

500

500

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State (1)

SCHEDULE 500 - 700 - 800 - 900

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Departm	nent	No.	Program			No.	
	or's Office	05	Scholarships			02	
Fund	of s Office	No.	Scrioiaisnips			02	
Gene	orol	01					
Gene	erai						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		ie 500 - Contrib	utions, Indemnit	ties & Taxes			
	Celebrations	400,000	400,000	100.000	400,000		
	Meritorious Awards	130,000	100,000	100,000	100,000		
	Contributions to Educational & Recreational Org.						
	Payments to Prisoners						
	Refunds						
	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 70	0 - Debt Service	S			
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						
	Sc	hedule 800 - Pay	yments 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 an	d Other Miscella	neous Paymen	ts		
	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
	Total						

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	O DODOL	•		AIID 250, L	ST PROGRAM
Departr	ment		No.	Program		No.
	vor's Office		05	Scholarships		02
Fund	or o onico		No.	Coriolarompo		02
Gen	neral		01			
				1		
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	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)

PERFORMANCE MEASURES

Department	No.	Program	No.
Mayor's Office	05	Communication & Digital	07

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.

Performa	ance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Administration-wide policy meetings	18	10	20	20
Comments:				
Number of external partnerships	13	tabulated at year- end	12	12
Comments:	10	CHG	12	12
Outments.				
Comments:	I	l l		1
 !				
Comments:	•			
Comments:				
			·	
Comments:				

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2024 OPERATING I	SUDGET				
Department		No.	Program		No.	
Mayor's C	Office	05	05 Communications & Digital			
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 1			010,032	(11,410)
Fund	T S	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)		_		_	
01	General (2)	(3)	(4)	(5)	(6)	(7)
UI	General	9	9	0	1	(2,
	Total Full Time	9	9	8	7	(2)
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(-)	(-7	(4)	(')	(-)	(0)	(*)
	Total	Selected Assoc	isted Capital Pro	pioets		
Dept.	I	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
	· ·	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
Appropriated		(2)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Colontal Assa		Ocata		
D :		Selected Associ		_	Fig. 1000	1 .
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer			Program			No.	
•		No.		. D			
Mayor: und	s Office	05 No.	Communications 8	Digital		07	
Genera		01					
Genera	aı		mary by Class				
	T	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
Olaco	Bosciipiidii	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	(0)	(·)	(8)	(5)	(.)	
a)	Personal Services	735,780	766,460	766,460	689,042	(77,41	
b)	Employee Benefits	100,100	7 00, 100	7 00, 100	000,012	(77,11	
200	Purchase of Services	23,591	130,400	130,400	130,400		
300	Materials and Supplies	25,531	250	250	250		
400	Equipment Equipment		250	230	230		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments	750.074	007.440	007.440	040.000	/77.44	
	Total	759,371	897,110 ary of Positions	897,110	819,692	(77,41	
	T	Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	9	9	8	7	(-)	
105	Full Time - Uniform		·			·	
.00	Total	9	9	8	7	(
			d Non-Tax Reven		,		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)						
ederal							
State							
ther Go	overnments						
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)						

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department Program No. Mayor's Office 05 Communications & Digital 07 No. General 01 Fiscal Fiscal Fiscal Inc. 2023 2024 Salary 2022 Increment (Dec.) Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10) (1) (2) (3) (5) (6) (8) (4) (7)(9) Director of Communications 141,711 141,711 3 2 2 D260 Deputy Director of Communications 100,000 - 118,738 3 3 218,891 (1) 3 P403 Press Aide 1 50,000 50.000 4 D742 Digital Director 119,641 119,641 1 5 D295 Deputy Digital Director 92,925 1 92,925 6 A537 Assistant Digital Director 70,210 (1) 7 A598 Assistant Director of Communications 65,874 65,874 9 9 8 689.042 (2) **Total Gross Requirements** Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request 689,042 Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec. Actual Budgeted Estimated Increment Budgeted in Require. in Bud. Pos Proposed **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 No. Category 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (8) (9) (10)(11) 1 Lump Sum 32.720 13.570 (13,570) 2 Full Time - Civilian 703,060 752,890 8 689,042 (63,848) (2) 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 7 Overtime - Uniform

71-53J (Program Based Budgeting Version)

9

735,780

9

766,460

Unused Uniform Leave

H&L, IOD, LT-Sick

Shift/Stress

9

10

12

SECTION 2 18

8

689,042

(77,418)

(2)

SCHEDULE 200 PURCHASE OF SERVICES BY BROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM				
Departm	nent	No.	Program			No.	
Mayo	or's Office	05	Communications	& Digital		07	
Fund	SI O OINGE	No.	Communications	a Digital		O1	
Gene	oral	01					
Gene	erai						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Ser	vices			
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						
	Meals (non-travel) & Official Entertaining	307					
	Overtime Meals						
	Advertising & Promotional Activities						
	Professional Services	21,643	130,400	130,400	130,400		
	Professional Svcs Information Technology	21,010	100,100	100, 100	100,100		
	Accounting & Auditing Services						
	Legal Services						
	-						
	Mental Health & Intellectual Disability Services						
	Dues						
	Seminar & Training Sessions						
	Architectural & Engineering Services						
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges						
	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						
	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves						
	Other Expenses (not otherwise classified)						
200	Care Experience (not enterwise oldesined)						
	Total	23,591	130,400	130,400	130,400		
	i Otal	20,001	130,400	130,400	130,400		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Departm	nent	No.	Program			No.	
	or's Office	05	Communications	8 Digital		07	
Fund	of s Office	No.	Communications	& Digital		07	
	1						
Gene	erai	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Sup	plies			
	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						
	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						
	Office Materials & Supplies		250	250	250		
	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Printing						
	Recreational & Educational						
328	Vehicle Parts & Accessories						
	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
	Gasoline						
	Other Materials & Supplies (not otherwise classified)						
000	Other Materials & Supplies (not otherwise classified)						
	Total		250	250	250		
	· • · · · ·	Schedule 4	00 - Equipment		=**		
405	Construction, Dredging & Conveying		_quipinont	I	1		
	Electrical, Lighting & Communications						
	General Equipment & Machinery						
	Fire Fighting & Emergency						
	Hospital & Laboratory Office Equipment						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Recreational & Educational						
	Computer Equipment & Peripherals						
	Vehicles						
	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)						
	T 1						
	Total	I	1				

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERA	jE I	CARE	OF INDIVID	UALS, BY F	PROGRAM	
Departi	ment		No.	Program			No.
May	or's Office		05	Communication	ns & Digital		07
Fund			No.			•	
Ger	eral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		21,643	130,400	130,400	130,400	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe pu	irpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		ovided. Include, if
Code		Obligations	Appropriation	Obligations	Budget		init cost of service.
				Ü	<u> </u>	11 /	
250	Critical Mention	4,000				Annual Subscription	S
250	Globo	400				Language Access S	ervices
250	Powerling	600				Print Newspapers	
250	Various vendors	16,643				Newspaper subscrip	tions, MailChimp
250	To Be Determined		30,400	30,400	130,400	Newspaper subscrip	otions, MailChimp
250	Bellevue Communication/Maeven		100,000	100,000		Public Communicati	
	Total Class 250	21,643	130,400	130,400	130,400		
71-53N	(Program Based Budgeting Version)		<u> </u>				

PERFORMANCE MEASURES

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

Program Description

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.

Program Objectives

- -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.

Performa	ance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
High-touch equitable engagement hours (Commission meetings,				
external community partners, City agencies and employees)	75,257	34,164	70,670	70,670
Comments:				
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
Comments:				
Number of internal stakeholders (City departments/offices)				
receiving capacity building support for engagement or equity	35	61	60	100
Comments:				
Average open rate for all email campaigns	31%	35%	28%	30%
Comments:				•
·				
Comments:				
Comments:				

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2024 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Mayor's Office							
Fund	Department		No.	Program			No.
Fiscal 2022	Mayor's C	Office	05	Public Engageme	nt		08
Fiscal 2022			Summ	ary by Fund			
Fund			1		Fiscal 2023	Fiscal 2024	Increase
No. Obligations Appropriations Obligations Budget (Decrease)	Fund	Fund	Actual	Original	Estimated	Proposed	or
1	No.			_	Obligations		
1,053,574		(2)	_		_	_	` ,
Total						132,124	
Summary of Full Time Positions by Fund	00	Grant	209,724	433,000	300,000		(300,000
Summary of Full Time Positions by Fund							
Summary of Full Time Positions by Fund							
Summary of Full Time Positions by Fund		Tatal	4 242 200	4 000 000	4.040.044	700 704	(04.4.000
Fund No. Fund Fund G/30/22 Budgeted PPE 11/27/21 Budgeted Fiscal 2023 Fiscal 2024 Inc. / (Dec. (col. elies 4 (col. elie 4 (col. elies 4 (col. elie 4 (col. elie 4						732,724	(914,090
No. Fund G/30/22 Budgeted PPE 11/27/21 Budgeted (Col. 6 less 4 (7)		<u> </u>	1		•		
(1) (2) (3) (4) (5) (6) (7) Off General 14 14 16 14 8 Off Grant 6 5 6 6 Off Grant 6 5 6 6 Total Full Time 20 21 20 8 Summary of Non-Tax Revenues by Fund Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Proposed or Revenues Budget Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) Off Grants Revenue 1455,000 360,000 (360,000) Selected Associated Capital Projects Fiscal 2023 Fiscal 2023 Fiscal 2024 Proposed Or Grants Revenue 1455,000 360,000 (360,000) Selected Associated Capital Projects Fiscal 2023 Fiscal 2023 Fiscal 2024 Proposed Budget (GO Only) (All Other Sources) (GO Othy) (All O							
Other Companies Companie	No.	Fund	6/30/22	Budgeted	PPE 11/27/21	Budgeted	(Col. 6 less 4)
Total Full Time 20 21 20 8	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Full Time 20 21 20 8 Summary of Non-Tax Revenues by Fund	01	General	14	16	14	8	(8)
Summary of Non-Tax Revenues by Fund	08	Grant	6	5	6		(5
Summary of Non-Tax Revenues by Fund							
Summary of Non-Tax Revenues by Fund							
Summary of Non-Tax Revenues by Fund							
Summary of Non-Tax Revenues by Fund		Total Full Time	20	21	20	8	(13
Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase or flow of the proposed of		Su	mmary of Non-	Tax Revenues b	v Fund		
Fund Fund Revenues Budget Obligations Budget Obligations Budget Obligations Budget Obligations Budget Obligations			 			Fiscal 2024	Increase
No. Revenues Budget Obligations Budget (Decrease)	Fund	Fund					
(1) (2) (3) (4) (5) (6) (7) 08 Grants Revenue		T und		=			
O8 Grants Revenue		(0)		_	_	_	,
Total			(3)			(6)	
Dept. Description Forward Fiscal 2023 Fiscal 2023 Fiscal 2024 Proposed Budget Proposed	00	Grants Revenue	<u> </u>	455,000	360,000		(360,000
Dept. Description Forward Fiscal 2023 Fiscal 2023 Fiscal 2024 Proposed Budget Proposed							
Dept. Description Forward Fiscal 2023 Fiscal 2023 Fiscal 2024 Proposed Budget Proposed							
Dept. Description Forward Fiscal 2023 Fiscal 2023 Fiscal 2024 Proposed Budget Proposed							
Dept. Description Forward Fiscal 2023 Fiscal 2023 Fiscal 2024 Proposed Budget Proposed							
Dept. Dept. Description Promard Promard Proposed Budget Proposed Budge				,			(360,000
Where propriated propriated propriated (1) Description Forward (2) Original Approp. (GO Only) (All Other Sources) (All Other Sources) (GO Only) (All Other Sources) (GO Only) (All Other Sources) (All Other Sources) (GO Only) (All Other Sources) (All Other Sources) (GO Only) (All Other Sources) (GO Only) (All Other Sources) (GO Only) (All Other Sources) (GO Only) (GO Only			1	iated Capital Pro	ojects		
Control Cont	Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
(1) (2) (3) (4) (5) (6) (7) (1) (2) (3) (4) (5) (6) (7) (2) (3) (4) (5) (6) (7) (3) (4) (5) (6) (7) (4) (5) (6) (7) (5) (6) (7) (6) (7) (7) (7) (8) (8) (9) (1) (2) (3) (4) (5) (6) (7) (2) (3) (4) (5) (6) (7) (5) (6) (7) (247,24) (247,24) (1) (2) (3) (4) (5) (6) (7) (1) (2) (3) (4) (5) (6) (7) (2) (3) (4) (5) (6) (7) (5) (6) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7)	Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Total Total Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase	Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
Selected Associated Operating CostsDept.Fiscal 2022Fiscal 2023Fiscal 2023Fiscal 2024IncreaseWhereDescriptionCalculatedCalculatedCalculatedCalculatedCalculatedoppropriated (1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - Civilian464,261566,847566,847319,600(247,247,247)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Selected Associated Operating CostsDept.Fiscal 2022Fiscal 2023Fiscal 2023Fiscal 2024IncreaseWhereDescriptionCalculatedCalculatedCalculatedCalculatedCalculatedoppropriated (1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - Civilian464,261566,847566,847319,600(247,247,247)							
Selected Associated Operating CostsDept.Fiscal 2022Fiscal 2023Fiscal 2023Fiscal 2024IncreaseWhereDescriptionCalculatedCalculatedCalculatedCalculatedCalculatedoppropriatedObligationsAppropriationsObligationsBudget(Decrease)(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - Civilian464,261566,847566,847319,600(247,247)							
Selected Associated Operating CostsDept.Fiscal 2022Fiscal 2023Fiscal 2023Fiscal 2024IncreaseWhereDescriptionCalculatedCalculatedCalculatedCalculatedCalculatedoppropriatedObligationsAppropriationsObligationsBudget(Decrease)(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - Civilian464,261566,847566,847319,600(247,247)							
Selected Associated Operating CostsDept.Fiscal 2022Fiscal 2023Fiscal 2023Fiscal 2024IncreaseWhereDescriptionCalculatedCalculatedCalculatedCalculatedCalculatedoppropriatedObligationsAppropriationsObligationsBudget(Decrease)(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - Civilian464,261566,847566,847319,600(247,247)							
Selected Associated Operating CostsDept.Fiscal 2022Fiscal 2023Fiscal 2023Fiscal 2024IncreaseWhereDescriptionCalculatedCalculatedCalculatedCalculatedCalculatedoppropriatedObligationsAppropriationsObligationsBudget(Decrease)(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - Civilian464,261566,847566,847319,600(247,247)							
Selected Associated Operating CostsDept.Fiscal 2022Fiscal 2023Fiscal 2023Fiscal 2024IncreaseWhereDescriptionCalculatedCalculatedCalculatedCalculatedCalculatedoppropriatedObligationsAppropriationsObligationsBudget(Decrease)(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - Civilian464,261566,847566,847319,600(247,247)		Total					
Dept. Where Description Calculated Calculate			Selected Associ	iated Operating	Costs		
Where Description Calculated Calculated Calculated Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) Finance Employee Benefits - Civilian 464,261 566,847 566,847 319,600 (247,247)	Dawi		1			Figure 1 0004	la access
Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) Finance Employee Benefits - Civilian 464,261 566,847 566,847 319,600 (247,2)							
(1) (2) (3) (4) (5) (6) (7) Finance Employee Benefits - Civilian 464,261 566,847 566,847 319,600 (247,2)							
Finance Employee Benefits - Civilian 464,261 566,847 566,847 319,600 (247,2			Obligations	Appropriations	Obligations	_	(Decrease)
	(1)						
Finance Employee Benefits - Uniform	Finance	Employee Benefits - Civilian	464,261	566,847	566,847	319,600	(247,247
- mande - mprey se seriente et mornt	Finance	Employee Benefits - Uniform					
Total 464 261 566 847 566 847 310 600 (247)		Total	464,261	566,847	566,847	319,600	(247,247
- menes mprojoo Bonomo Omitorin	Where Appropriated (1) Finance	(2) Employee Benefits - Civilian	Calculated Obligations (3)	Calculated Appropriations (4)	Calculated Obligations (5)	Calculated Budget (6)	o (Decre (7
		10101	707,201	000,047	000,047	0.10,000	(2-77,2-

71-53E (Program Based Budgeting Version)

SECTION 2 23

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
Mayor's Office 05			Public Engagemen	nt		08		
und		No.						
Genera	al	01						
		Sumr	nary by Class	_				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	1,038,355	1,121,226	1,242,814	700,724	(542,09		
b)	Employee Benefits							
200	Purchase of Services	9,652	35,500	35,500	23,500	(12,00		
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	(554,09		
			ary of Positions	· · ·	,	, ,		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	14	16	14	8	(
105	Full Time - Uniform							
	Total	14	16	14	8			
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)							
ederal								
State								
Other Go	overnments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)							

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program Mayor's Office 05 **Public Engagement** 80 No. General 01 Fiscal Fiscal Fiscal Inc Salary 2023 2024 2022 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10) (2) (3) (5) (6) (8) (1) (4) (7)(9) Director of Public Engagement 141,711 1 141,711 1 2 C484 Coordinator Black Male Engagement 55,832 55,832 1 1 89.766 3 D734 Director Of Black Male Achievement 89.766 1 4 E700 Executive Director Office of Faith Based Initiatives 89,766 89,766 5 E770 Executive Director of The Youth Commission 90,418 90,418 6 E771 **Executive Director Women Commission** 101,474 101,474 7 Public Engagement Analyst 51,757 51,757 80,000 8 TBD Executive Director Indigenous People's Commission 80,000 9 C155 Chief Service Officer 110,325 (1) C207 Citywide Engagement Manager 10 69.294 (1) D479 11 Deputy Services Officer (1) 91.638 O082 Office Administrator 12 59.501 (1) 13 P383 Performance Management Specialist 70,468 (1 14 P541 Program Coordinator 61,118 (1 15 S291 Senior Engagement Manager 72,460 (1 16 V404 Volunteer Engagement Coordinator 53,045 (1 14 16 14 **Total Gross Requirements** 700,724 (8) Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request 700,724 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget (Col. 8 No. Category (Col. 9 6/30/22 11/27/22 less Col. 5) less Col. 6) (1) (2) (3) (4) (5) (6)(7) (8) (9) (10)(11)1 Lump Sum 20,536 Full Time - Civilian 14 1,017,892 16 1,242,814 14 700,724 (542,090) (8) 3 Full Time - Uniform 4 (73) Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 Overtime - Uniform 8 Unused Uniform Leave

71-53J (Program Based Budgeting Version)

14

1,038,355

9

10

11 12 Shift/Stress

H&L, IOD, LT-Sick

SECTION 2 25

14

8

700,724

(542,090)

(8)

1,242,814

16

SCHEDULE 200 PURCHASE OF SERVICES BY BROGRAM

Departme Mayor Fund Gener	ent r's Office	No. 05	Program Public Engagomo	a.t		No.	
Fund	r's Office	05	Public Engagomo	1			
Fund			Public Engagement 0				
Gener		No.	T dallo Engagoment			33	
	ral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
0000	2 сострыет	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F			()	. ,	
201 C	Cleaning & Laundering						
	Janitorial Services						
205 R	Refuse, Garbage, Silt and Sludge Removal						
	Felephone & Communication						
210 P	Postal Services	750					
211 T	Fransportation	1,326	7,500	7,500	7,500		
215 L	icenses, Permits & Inspection Charges						
216 C	Commercial off the Shelf Software Licenses						
220 E	Electric Current						
221 G	Gas Services						
222 S	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
_	Advertising & Promotional Activities		8,000	8,000	4,000	(4,000)	
	Professional Services	3,481	5,000	5,000	5,000	(, /	
	Professional Svcs Information Technology	-, -		-,	-,		
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues						
	Seminar & Training Sessions		7,000	7,000	7,000		
	Architectural & Engineering Services		.,000	.,000	.,000		
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges	4,095					
	Repaving, Repairing & Resurfacing Streets	.,000					
	Demolition of Buildings						
	Abatement of Nuisances						
— H	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software		8,000	8,000		(8,000)	
	Juror Fees		2,222	-,,,,,		(=,===)	
	Juror Expenses			_			
	Vitness Fees			_			
_	nsurance & Official Bonds			_			
	Lease Purchase - Computer Systems			_			
	Lease Purchase - Vehicles			_			
	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	mprest Advances						
	Payments for Burials & Graves						
	Other Expenses (not otherwise classified)						
	Total	9,652	35,500	35,500	23,500	(12,000)	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM					
Department		No.	Program	No.				
Mayo	or's Office	05	Public Engagement			08		
		No.	1 dono Engagoment					
General		01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Ingrasas		
Code	Description	Actual	Original	Estimated	Proposed	Increase		
Code	Description	Obligations	Appropriations	Obligations	Budget	or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(1)			Materials & Sup		(0)	(1)		
301	Agricultural & Botanical		natorialo a Supp	J. 100				
-	Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen							
	Books & Other Publications							
-	Building & Construction							
	Library Materials							
	Chemicals & Gases							
	Dry Goods, Notions & Wearing Apparel							
	Cordage & Fibers							
	Electrical & Communication							
	General Equipment & Machinery							
	Fire Fighting & Safety							
_	Food	1,592	5,000	5,000	5,000			
-	Fuel - Heating & Cooling	,	,	,	,			
	General Hardware & Minor Tools							
317	Hospital & Laboratory	3,060						
	Janitorial, Laundry & Household	•						
	Office Materials & Supplies	915	3,500	3,500	3,500			
	Small Power Tools & Hand Tools		,		,			
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
325	Printing							
	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 4	00 - Equipment					
	Construction, Dredging & Conveying							
	Electrical, Lighting & Communications							
	General Equipment & Machinery							
	Fire Fighting & Emergency							
	Hospital & Laboratory							
	Office Equipment							
-	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
-	Recreational & Educational							
	Computer Equipment & Peripherals							
428	Vehicles							
	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)							
	Total							
	Total							

71-53L (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Department			No.	Program			No.	
Mayor's Office			05	Public Engagement			08	
Fund			No.	0 0				
Ger	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		3,481	5,000	5,000	5,000		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
250	Various Vendors	2,881				Miscellaneous		
250	Powerling Inc	600				Language Access S	Services	
250	To Be Determined		5,000	5,000		Miscellaneous		
	Total Class 250	3,481	5,000	5,000	5,000	l		
	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer			Program			INo.	
•			· ·				
Mayor's Office 05 Fund No.			Public Engagemer	IT.		08	
	Revenue	08					
Oranio	reconde		nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	(-)	()	(-/	(-/	()	
a)	Personal Services	289,724	455,000	360,000		(360,00	
b)	Employee Benefits	200,121	.00,000	300,000		(000,0	
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	000 704	455.000	000 000		(000.0	
	Total	289,724	455,000 ary of Positions	360,000		(360,00	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	6	5	6	(0)	(.,	
105	Full Time - Uniform	Ĭ	J	,			
100	Total	6	5	6			
		ected Associated					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
Bosonplion		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)		,	455,000	360,000	()	(360,0	
ederal			·				
tate							
ther Go	overnments						
ther Fu	nds of the City						
	Total		455,000	360,000		(360,00	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

	BUDGET OFFICE			GRANT INFORMATION SUMMARY						
	FISCAL 202	24 OPERATING B	WITHIN PROGRAM							
Departmer			No.	Program			No.			
'			05	_						
Fund	s Office		No.	Public Engageme	08					
	Revenue		08							
		Count Title				Const November	Index Code			
Fui	nding Sources	Grant Title	M.Coordinator			Grant Number G05386	Index Code			
	Federal State	SERVE Phila VISTA PG Award Period	IVI COORDINATOR		Type of Grant	G05386	050319			
	Other Govt.	July 1, 2021 Through June 30	2022			ement - Fund for Philac	lelnhia			
X	Local (Non-Govt.)	July 1, 2021 Thiough Julie 30		ant Objective	Salary Relifiburse	ment - i und foi Filliac	Генрина			
Serve Phil	adelphia VISTA Corp	s works with City departments t	o fight injustices and cau	ses of poverty.						
			Summa	ary by Class						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
			Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services		239,360	455,000	360,000		(360,000)			
100 b)	Employee Benefits -	Total								
	Class 186 - Flex C	ash Pmts.								
	Class 187 - Worke	r's Comp Disability								
	Class 188 - Worke	r's Comp Medical								
	Class 189 - Medica	are Tax								
	Class 190 - Pension Obligation Bonds									
	Class 191 - Pensio	n Contributions								
	Class 192 - FICA									
	Class 193 - Health / Medical									
	Class 194 - Group	Life								
	Class 195 - Group	Legal								
	Class 198 - Munici	pal Plan 10 - City Match								
200	Purchase of Service	s								
300	Materials and Suppl	ies								
400	Equipment									
500	Contributions, Inden	nnities and Taxes								
800	Payments to Other I	unds								
900	Advances and Misc.									
	To	otal	239,360	455,000	360,000		(360,000)			
				Funding Source						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code		Category	Actual	Original	Estimated	Proposed	or			
			Revenues	Budget	Revenues	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal									
200	State									
300	Other Governments									
400	Local (Non-Governm	nental)		455,000	360,000		(360,000)			
	To	otal		455,000	360,000		(360,000)			
				of Positions						
	1	_	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	Full Time Ci '''	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian		5	5	6		(5)			
105	Full Time - Uniform	4-1	_	=	-					
	To	otal	5	5	6		(5)			

71-53P (Program Based Budgeting Version)

SECTION 2 30

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

		4 OPERATING B	UDGET	WITHIN PROGRAM			AIXI
Departmen	nt		No.	Program			No.
Mayor's			05	Public Engageme	ent		08
Fund			No.	. aana <u>=</u> ngagam			
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	SERVE VACCINE VOLU	NTEER COORDINATO	R		G05385	050320
	State	Award Period			Type of Grant		
	Other Govt.	July 1, 2021 Through June 30,			Salary Reimburse	ement - Fund for Philade	elphia
Χ	Local (Non-Govt.)		Gra	ant Objective			
	vaccination efforts. The	r the Vaccine Volunteer Coordir he coordinator also manages a	Ride Access Hotline to I	nelp Philadelphians with		-	
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		50,364				
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I	Life					
	Class 195 - Group I	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	S					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	50,364				
			Summary by	Funding Source	ce		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	To	tal					
				of Positions	T . =	T =	
		0.4	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian Full Time - Uniform		1		<u> </u>		
100	To:	tal	1				
	10	w			•		_

71-53P (Program Based Budgeting Version)

SECTION 2 31

PERFORMANCE MEASURES

Department	No.	Program	No.
Mayor's Office	05	Policy, Legislation and Intergovernmental Affairs	09

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.

Perform	ance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
		40		
Administration-wide policy meetings	18	10	20	20
Comments:				
		tabulated at year-		
Number of external partnerships	13	end	12	12
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				•

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

гі	SCAL 2024 OPERATING BU	JUGET				
Department		No.	Program	No.		
Mayor's C	Office	05	1 1,7, 1,3 1 1.1. 1.1 3.1 1.1 1.1 1.1 1.1 1.1 1.1			09
		Summ	ary by Fund	-		•
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
	Su	 	Time Positions b			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	12	13	12	8	(5)
	Total Full Time	12	13	12	8	(5)
	Su	mmary of Non-	Tax Revenues b	y Fund		_
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	3	Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	 				
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	586,937	620,019	620,019	444,760	(175,258)
Finance	Employee Benefits - Uniform	,	,	,	, 55	(=, .00)
	Total	586,937	620,019	620,019	444,760	(175,258)
		555,567	0=0,010	0=0,010	, . 00	(,=00)

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING	PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.
Mayor'	s Office	05	Policy, Legislation	& Intergovernmental	Affairs	09
Fund						
Genera	al	01				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	1000		ary of Positions	1,7 00,1 12	1,010,000	(110,101
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	13	12	8	(5
105	Full Time - Uniform					
	Total	12	13	12	8	(5
	Sele	ected Associated	l Non-Tax Reven	ues by Type		,
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
	·	Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)	·	·	·		
Federal						
State						
Other Go	overnments					
Other Fu	nds of the City					_
	Total rogram Based Budgeting Version)					_

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program Mayor's Office 05 Policy, Legislation & Intergovernmental Affairs 09 No. General 01 Fiscal Fiscal Fiscal Inc Salary 2023 2024 2022 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10) (2) (3) (5) (6) (8) (1) (4) (7)(9)1 C136 Chief Education Advisor to The Mayor 1 (1 2 D159 Deputy Chief of Staff for Policy 171,400 1 171,400 D562 119,770 3 Director of Legislative Affairs 1 1 119,770 4 D397 2 2 Deputy Policy Director 102,233 - 113,833 2 (2 5 D489 Director of Policy 6 D176 Deputy Chief of Staff 144,550 144,550 7 D740 Deputy Mayor Of Inter-Governmental Affairs 205,109 205,109 D343 Deputy Director Of Legislative and Community Affairs 77,438 77,438 8 2 9 E695 Executive Assistant 82,688 82,688 (1) Deputy Policy Director D397 94,500 94.500 10 D067 2 11 Data Manager 77,438 - 80,000 S308 Senior Policy Advisor 2 79.683 (1) 12 79.683 13 P583 Project Coordinator 73,500 1 (1 14 P312 Policy & Research Analyst 68,500 (1 12 13 12 8 **Total Gross Requirements** 975,138 (5) Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request 975,138 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos No. **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 Category 6/30/22 11/27/22 less Col. 5) less Col. 6) (1) (2) (3) (4) (5) (6)(7) (8)(9) (10)(11)1 Lump Sum 45,867 Full Time - Civilian 12 12 (5) 1,286,860 13 1,359,392 975,138 (384,254) 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 1,560 Overtime - Civilian 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress

71-53J (Program Based Budgeting Version)

12

1,334,287

13

1,359,392

H&L, IOD, LT-Sick

10

11 12

SECTION 2 35

12

8

975,138

(384,254)

(5)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	BY PROGRAM					
Departm	nent	No.	Program No.				
	or's Office	05	_	& Intergovernmenta	I Affaire	09	
Fund	of s Office	No.	Folicy, Legislation	& intergovernmenta	I Allalis	09	
Gene	erai	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Ser	vices			
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					
	Overtime Meals						
	Advertising & Promotional Activities	778					
	Professional Services	237,284	265,000	265,000	277,000	12,000	
	Professional Svcs Information Technology				=::,;;;	,	
	Accounting & Auditing Services						
253	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues	41,010	85,000	125,000	86,500	(38,500)	
		41,010	2,500	2,500	2,500	(30,300)	
	Seminar & Training Sessions		2,300	2,300	2,300		
	Architectural & Engineering Services						
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software	2,717					
275	Juror Fees						
	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles						
284	Ground & Building Rental						
	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)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING BU	JDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
	or's Office	05	_	& Intergovernmental		09
Fund	of a Office	No.	1 olicy, Legislation	& intergovernmental	Allalis	09
Gene	orol	01				
Gene	erai					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
004		Scriedule 300 - I	Materials & Supp	ones		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
	Library Materials Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
313	Food		3,000	3,000	3,000	
314	Fuel - Heating & Cooling		3,000	3,000	3,000	
316	General Hardware & Minor Tools					
	Hospital & Laboratory	3,060				
	Janitorial, Laundry & Household	3,000				
	Office Materials & Supplies		250	250	250	
322	Small Power Tools & Hand Tools		230	230	230	
-	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Printing					
	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
-	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
	Other Materials & Supplies (not otherwise classified)					
	Carol materials a Cappinos (not carol mos stassinos)					
-	Total	3,060	3,250	3,250	3,250	
			00 - Equipment	·	·	
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	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)

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
May	vor's Office		05	Policy, Legislation	n & Intergovernm	ental Affairs	09	
Fund			No.					
Ger	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	Buchanan Ingersoll	115,000	115,000	115,000		Lobbying Services		
	Bank of America	4,784				Miscellaneous		
250	Holland & Knight	117,500	115,000	115,000		Lobbying Services		
250	To Be Determined Total Class 250	007.004	35,000	35,000	277,000	Lobbying Services		
	Total Class 250	237,284	265,000	265,000	277,000	ł		
						ĺ		
						ĺ		
						ĺ		
7 FAL	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	1	2005	AND 230, I	OT PROGRAM	
Departi	ment		No.	Program			No.
	vor's Office		05		tion & Intergoverr	nmental Affairs	09
Fund	of 3 Office		No.	1 olicy, Ecgisia	tion & intergoven	inicital Allans	00
Ger	poral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or s	
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Inc	lude, if
Code		Obligations	Appropriation	Obligations	Budget	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)

PERFORMANCE MEASURES

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

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.

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

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2024 OPERATING BI	JUGET				
Department		No.	Program			No.
Mayor's C	Office	05				
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
	<u>Su</u>	1	Time Positions b	ř –		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10	10	10	10	
	Total Full Time	10	10	10	10	
		-	Tax Revenues b		10	
	l Su	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	i unu	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)		_		_	` ,
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Solocted Associ	iated Capital Pro	viocts		
Dept.	T	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· ·	Forward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(GO Offiy) (4)	(All Other Sources)	(GO Only) (6)	(7)
(.,	(-)	(6)	(' '	(0)	(0)	(*)
	Total					
			ated Operating		F: 1000.	
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I		PROGRAM SUMMARY			
Departmer	nt	No.	Program			No.
Mayor'	s Office	05	Diversity, Equity &	Inclusion		10
und		No.				
Genera	al	01				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	807,376	834,845	853,888	913,756	59,86
b)	Employee Benefits					
200	Purchase of Services	231,502	173,500	198,500	129,500	(69,00
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	(9,13
	1000		ary of Positions	1,001,100	1,010,000	(0,10
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	10	10	10	
105	Full Time - Uniform					
	Total	10	10	10	10	
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
	•	Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)	.,				
ederal						
State						
Other Go	vernments					
Other Fu	nds of the City					
	Total					

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program Mayor's Office 05 Diversity, Equity & Inclusion 10 No. General 01 Fiscal Fiscal Fiscal Inc. 2023 2024 Salary 2022 Increment (Dec.) Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10) (1) (2) (3) (5) (6) (8) (4) (7)(9) 1 A113 ADA Coordinator 91,000 1 91,000 182,935 2 C198 Chief Diversity and Inclusion Officer 182,935 1 1 3 D164 Deputy Chief Diversity Officer 102.000 1 1 (1) 4 D296 Deputy Director of LGBT Affairs 77,438 1 77,438 5 D716 Director of LGBT Affairs 100,498 100,498 6 D719 Disability Constituent Services Coordinator 51,625 1 51,625 E695 7 **Executive Assistant** 66,999 66,999 8 Executive Dir, Mayor's Commission on People with Disabilities 100,498 E772 100,498 2 2 177,763 9 P579 Project Director 90,000 - 87,763 A113 ADA Coordinator 65,000 65,000 10 10 10 10 10 913,756 **Total Gross Requirements** Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request 913,756 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8)(9) (10)(11)1 Lump Sum 3,666 Full Time - Civilian 10 10 2 803,710 10 853,888 10 913,756 59,868 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick

71-53J (Program Based Budgeting Version)

10

807,376

10

853,888

11 12

SECTION 2 43

10

10

913,756

59,868

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	ODGEI		BIPKU	OGRAM		
Departm	nent	No.	Program			No.	
Mayo	or's Office	05	Diversity, Equity 8	Inclusion		10	
Fund	51 0 011100	No.	Divoloity, Equity o	· moraoion		10	
Gene	eral	01					
Cont	5141		Figural 2002	Figural 2002	Figural 2004	Inches	
Code	Description	Fiscal 2022 Actual	Fiscal 2023	Fiscal 2023 Estimated	Fiscal 2024	Increase	
Code	Description	Obligations	Original Appropriations	Obligations	Proposed Budget	or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)	
(1)		Schedule 200 - F			(0)	(1)	
201	Cleaning & Laundering						
	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
	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						
	Lease Purchase - Vehicles						
284	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	Total	224 500	170 500	100 500	100 500	(60,000)	
l	Total	231,502	173,500	198,500	129,500	(69,000)	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING BI	JDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
	or's Office	05	Diversity, Equity &	Inclusion		10
Fund	of a Office	No.	Diversity, Equity &	rinciusion		10
	1					
Gene	erai	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	plies		
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					
	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					
	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)					
	Gasoline					
	Other Materials & Supplies (not otherwise classified)					
	,					
	Total		1,750	1,750	1,750	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
	Vehicles					
	Furniture & Furnishings					
	Other Equipment (not otherwise classified)					
.50						
	Total					

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	PERATING BUDGET CARE OF INDIVIDUALS, BY PRO			024 OPERATING BUDGET CARE OF INDIVIDUALS, BY PROG			CARE OF INDIVIDUALS, BY PROG		
Depart	ment		No.	Program			No.			
May	vor's Office		05	Diversity, Equit	y & Inclusion		10			
Fund			No.							
Ger	neral		01							
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
			Actual	Original	Estimated	Proposed	or			
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)			
(1)	(2)		(3)	(4)	(5)	(6)	(7)			
	Professional Services (250-254, 257-259)		230,725	169,000	194,000	125,000	(69,000)			
290	Payments for Care of Individuals									
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	•			
Object	or Provider	Actual	Original	Estimated	Proposed	service provid				
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.			
250	DHCC	17,500	10,000	10,000	10.000	ASL Interpretation				
	Equity & Results	213,000	159,000	184,000		Racial Equity Training	ng			
	Various Vendors	225	13,230	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Miscellaneous	-			
	Total Class 250	230,725	169,000	194,000	125,000					
			1							
			1							
			1							
			1							
1										
l			1							
71-53N	(Program Based Budgeting Version)		<u> </u>			<u> </u>				

71-53N (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Mayor's Office	05	Integrity Office	11

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

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PROGRAM SUMMARY - ALL FUNDS

ГІ	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program			No.
Mayor's C	Office	05	Integrity Office			11
,		Summ	ary by Fund			•
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 T	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2	2	2	2	
-						
	Total Full Time	2	2	2	2	
		Summary of Non-	Tax Revenues b			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(.,	(=)	(6)	(· /	(0)	(6)	(.)
	Total					
		Selected Associ		ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	Total	Selected Associ	l iated Operating	Costs		
Dept.	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
	· ·	Obligations	Appropriations	Obligations		
Appropriated		_		_	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	124,039	121,551	121,551	140,449	18,899
Finance	Employee Benefits - Uniform	101.000	101 551	101 551	440.445	40.000
	Total	124,039	121,551	121,551	140,449	18,899

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY			
Departmer	nt	No.	Program			No.
Mayor'	s Office	05	Integrity Office			11
und		No.				
Genera	al	01				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	271,955	277,160	266,500	307,935	41,43
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	41,43
			ary of Positions			, -
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
	Total	2	2	2	2	
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)					
ederal						
State						
Other Go	vernments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)					

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department Program No. Mayor's Office 05 Integrity Office 11 No. General 01 Fiscal Fiscal Fiscal Inc. Salary 2023 Increment 2024 (Dec.) 2022 Annual Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10) (1) (2) (3) (5) (6) (8) (4) (7)(9) Chief Integrity Officer 182,935 182,935 1 C153 1 125,000 125,000 C192 Deputy Chief Integrity Officer 307,935 **Total Gross Requirements** Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request 307,935 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Run -PPE No. **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (1) (2) (3) (4) (6) (7) (8)(9) (10)(11)1 Lump Sum 41,435 2 307,935 2 Full Time - Civilian 271,955 266,500 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12

71-53J (Program Based Budgeting Version)

2

271,955

2

266,500

SECTION 2 50

2

2

307,935

41,435

SCHEDULE 200 PURCHASE OF SERVICES BY BROGRAM

	FISCAL 2024 OPERATING BUDGET			BY PROGRAM		
Departm	nent	No.	Program			No.
	or's Office	05	Integrity Office			11
Fund	or a office	No.	integrity Office			11
Gene	orol	01				
Gene	erai					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
	Cleaning & Laundering					
	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
	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					
	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
265	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
276	Juror Expenses					
	Witness Fees					
280	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)		2,000	2,000	2,000	
_00			2,000	2,000	2,000	
	Total	445	2,740	2,740	2,740	
			_,	_, •	_,	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Departm	ent	No.	Program			No.	
Mayı	or's Office	05	Integrity Office			11	
Fund	of a Office	No.	integrity Office			- 11	
	aval						
Gene	शंबा <u> </u>	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		<u> Schedule 300 - I</u>	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction						
	Library Materials						
	Chemicals & Gases						
	Dry Goods, Notions & Wearing Apparel						
	Cordage & Fibers						
	Electrical & Communication						
	General Equipment & Machinery						
	Fire Fighting & Safety						
	Food						
	Fuel - Heating & Cooling						
	General Hardware & Minor Tools						
	Hospital & Laboratory						
	Janitorial, Laundry & Household						
	Office Materials & Supplies		200	200	200		
	Small Power Tools & Hand Tools		200	200	200		
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Printing						
	Recreational & Educational						
	Vehicle Parts & Accessories						
	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
	Gasoline						
	Other Materials & Supplies (not otherwise classified)						
000	Other Materials & Supplies (not otherwise classifica)						
	Total		200	200	200		
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications						
	General Equipment & Machinery						
	Fire Fighting & Emergency						
	Hospital & Laboratory						
	Office Equipment						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Recreational & Educational						
	Computer Equipment & Peripherals						
428	Vehicles						
	Furniture & Furnishings						
	Other Equipment (not otherwise classified)						
	,						
	Total						

71-53L (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Mayor's Office	05	Office of City Representative	12

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

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

<u> </u>	SCAL 2024 OPERATING	BUDGET					
Department		No.	Program No.				
Mayor's C	Office	05	05 City Representative's Office				
		Summ	ary by Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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 7	Time Positions b				
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	3	4	3	4	()	
	Total Full Time	3	4	3	4		
		Summary of Non-	Tax Revenues b	y Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		Selected Associ		ojects			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		Selected Associ	ated Operating	Costs			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	

71-53E (Program Based Budgeting Version)

_	CITY OF PHILADELPH BUDGET OFFICE		PROGRAM SUMMARY					
	ISCAL 2024 OPERATING I							
Departmen		No.	Program			No.		
	s Office	05	City Representative	e's Office		12		
und		No.						
Genera	al	01	mary by Class					
	T	1 1	nary by Class	Fi 10000	Fi 10007			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	351,100	425,376	344,616	425,423	80,80		
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							
000	Total	370,596	460,376	379,616	460,423	80,80		
	10.01		ary of Positions	0,0,010	100, 120			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	3	4	3	4			
105	Full Time - Uniform				·			
100	Total	3	4	3	4			
		ected Associated	•		7			
	- Con	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
	Docompacti	Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)	\ - /	(3)	(· /	(~)	(0)		
ederal								
State								
	vernments							
	nds of the City							
Other Fu								

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department Program No. Mayor's Office 05 City Representative's Office 12 No. General 01 Fiscal Fiscal Fiscal Inc. 2023 Increment 2024 Salary 2022 (Dec.) Annual Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10) (1) (2) (3) (5) (6) (8) (4) (7)(9) 188,423 188,423 1 C189 City Representative 1 125,000 2 F364 First Deputy City Representative 125,000 3 70.350 A445 Assistant Deputy City Representative 4 D195 Deputy City Representative 55,000 55,000 5 57,000 TBD Coordinator 57,000 425,423 **Total Gross Requirements** Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request 425,423 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8)(9) (10)(11)Lump Sum 1 344,616 3 80,807 2 Full Time - Civilian 351,100 425,423 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11

4

344,616

3

351,100

71-53J (Program Based Budgeting Version)

12

SECTION 2 56

3

425,423

80,807

SCHEDULE 200 PURCHASE OF SERVICES BY BROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Mayo	or's Office	05	City Representativ	e's Office		12
Fund	51 0 011100	No.	Oity Representativ	70 0 011100		12
Gene	eral	01				
OCIT	Si di		F: 10000	F: 10000	Fi 10004	
0-4-	Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Decrease)
(1)	(2)	Obligations	Appropriations (4)	Obligations	Budget	
(1)		(3) Schedule 200 - F		(5) Vices	(6)	(7)
201	Cleaning & Laundering		urchase or ocr	VICCS		
	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
	Postal Services					
	Transportation	69				
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses	1,546				
	Electric Current	.,0.0				
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
240	Advertising & Promotional Activities	5,945	25,000	25,000	25,000	
	Professional Services	4,076		·		
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
	Legal Services					
254	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
260	Repair & Maintenance Charges	5,092				
261	Repaving, Repairing & Resurfacing Streets					
	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)					
	= :	.=	<u></u>	<u> </u>	<u></u>	
	Total	17,289	25,000	25,000	25,000	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING BU	JDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
	or's Office	05	City Representativ	o's Office		12
Fund	of s Office	No.	City Representativ	76 S Office		12
	o rol					
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
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					
	Cordage & Fibers					
	Electrical & Communication					
-	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household					
	Office Materials & Supplies	2,207				
	Small Power Tools & Hand Tools	2,201				
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists		10,000	10,000	10,000	
	Printing		10,000	10,000	10,000	
	Recreational & Educational					
328	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	2,207	10,000	10,000	10,000	
	Total		00 - Equipment	10,000	10,000	
405	Construction Dradging & Conveying		oo - Equipinient			
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
l	Total	Ī				

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	l	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
May	vor's Office		05	City Represent	tative's Office		12
Fund			No.				•
Ger	neral		01				
Class	Description		Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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		ose or scope of led. Include, if cost of service.
	Miscellaneous Critical Mention Total Class 250	76 4,000 4,076				Miscellaneous Annual Subscription	n
71 <u>-52</u> N	(Program Based Budgeting Version)						

SECTION 3

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department No.

OFFICE OF THE INSPECTOR GENERAL 48

Investigation

FY23
FILLED
POS. 11/22

16

FY24
BUDGETED
POSITIONS
26

FY24 PROPOSED BUDGET

ORGANIZATION

FY23 FILLED POS. 11/22 FY24 BUDGETED POSITIONS

DEPARTMENTAL SUMMARY BY FUND

			4 OPERATING BU	JOCET				
Depart C		E INSPE	CTOR GENERAL					No. 48
No. (1)	Fund (2)	Class	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 a) b) 200	Employee Compensation Personal Services Employee Benefits Purchase of Services	1,414,649 96,909	2,192,863 97,975	2,204,194 97,975	2,238,188 99,695	33,994 1,720
		300 400 500 800	Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	2,465 1,033	3,125 2,100	3,125 2,100	6,565 2,100	3,440
		100 a) b) 200 300 400 500 800	Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total	1,515,056	2,296,063	2,307,394	2,346,548	39,154
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
	epartmental Total All Funds	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total	1,414,649 96,909 2,465 1,033	2,192,863 97,975 3,125 2,100 2,296,063	2,204,194 97,975 3,125 2,100 2,307,394	2,238,188 99,695 6,565 2,100 2,346,548	33,994 1,720 3,440 39,154

71-53B (Program Based Budgeting Version)

SECTION 3 2

DEPARTMENTAL SUMMARY INCREASES AND DECREASES

FISCAL 2024 OPERATING E	BUDGET	ALL FUNDS				
Department OFFICE OF THE INSPECTOR GENERAL						No. 48
OTTION OF THE INOTECTION OF THE INC.	Class	Class	Class	Class	Other	1
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Exempt Wage Increase (3.25%)	33,994	()	()			33,99
FY24 JustificationsInflation Increases	00,004	1,720	3,440			5,16
		,	-,			-, -
Total General Fund Adjustments	33,994	1,720	3,440			39,15

71-53C (Program Based Budgeting Version)

SECTION 3 3

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department
OFFICE OF THE INSPECTOR GENERAL

Fiscal 2022
Fiscal 2023
Fiscal 2024
Increase
Incr

	OFFICE OF THE INSPEC	TOR GENE	RAL			48				
		Fis	scal 2022		Fiscal 2023		Fis	scal 2024	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements
		6/30/22				11/27/22			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<i>A.</i> S	Summary by Object Class	ification - A								
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. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	5					
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. S	ummary by Object Class	ification - G	Seneral 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. S	cummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General I	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									
0										
9										

SECTION 3

PERFORMANCE MEASURES

Department	No.	Program	No.				
Office of the Inspector General	48	Office of the Inspector General	01				

Program Description

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.

Program Objectives

- -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									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Administrative Actions (number of cases)	35	41	>30	>30					
Comments: 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 declaration initial charging events, convictions, and sentencing.	cade. "Criminal acti	ons" include all crin	ninal enforcement a	activities, such as					
Pension disqualification (number of cases)	2	1	4 to 6	4 to 6					
Comments: Targets are based on historical outputs over the last decay and Board of Pensions for appropriate enforcement actions.		ases that have beer	n submitted to the L	aw Department					
Comments:	I	<u> </u>		<u> </u>					
Comments:									
Comments:									

71-53EZ (Program Based Budgeting Version)

SECTION 3 5

PROGRAM SUMMARY - ALL FUNDS

	SCAL 2024 OPERATING E	DODGET				
Department		No.	Program			No.
OFFICE (OF THE INSPECTOR GENERAL	48	INVESTIGATIONS	3		01
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	<u> </u>	ummary of Full		-	Fi 10004	
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	16	26	16	26	
	Total Full Time	16	26	16	26	
	S	Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	477,327	20,000	20,000	20,000	,
	Total	477,327	20.000	20,000	20,000	
	Total	Selected Associ	.,		20,000	<u> </u>
Dont					Figure 2024	Figure 2024
Dept. Where	Description	Carry Forward	Fiscal 2023 Original Approp.	Fiscal 2023 Original Approp.	Fiscal 2024 Proposed Budget	Fiscal 2024 Proposed Bdgt
	· ·	Folward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
Appropriated (1)	(2)	(3)	(GO Only) (4)	(5)	(GO Only) (6)	(7)
	Total					
		Selected Associ	iated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	644,669	1,000,165	1,000,165	981,921	(18,244)
Finance	Employee Benefits - Uniform	3 : 1,300	1,223,100	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	(:-,=::)
	Total	644,669	1,000,165	1,000,165	981,921	(18,244)
		. ,	, , , , , , , , , , , , , , , , , , , ,	, ,	,	\ -,/

71-53E (Program Based Budgeting Version)

SECTION 3 6

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING I		PROGRAM SUMMARY				
Departmen	ıt .	No.	Program			No.	
OFFICI	E OF THE INSPECTOR GENERAL	48	INVESTIGATIONS	3		01	
Fund		No.					
GENER	RAL FUND	01					
		T I	nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	16	26	16	26		
105	Full Time - Uniform						
	Total	16	26	16	26		
	Sele	ected Associated	l Non-Tax Reven	nues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	on-Governmental)	477,327	20,000	20,000	20,000		
Federal							
State							
-	vernments						
Other Fur	nds of the City						

477,327

20,000

Total
71-53F (Program Based Budgeting Version)

SECTION 3 7

20,000

20,000

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING							
ment			No.	Program				No.
FICE O	F THE INSPECTOR GENERAL		48	INVESTIG	ATIONS			01
			No.		-			
NERAL			01					
			Fiscal	Fiscal		Fiscal		Increase
		Salary	2022	2023	Increment	2024	Annual	(Decrease)
Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
A040	ADMINISTRATIVE ASSISTANT	60,000	1	1	1	1	60,000	
C150	INVESTIGATOR 2	80,000	2		2	2	160,000	2
D354	DEPUTY INSPECTOR GENERAL	110,478-112,000	4	4	4	4	443,434	
F385	FIRST DEPUTY INSPECTOR GENERAL	131,150	1	1	1	1	131,150	
1423	INSPECTOR GENERAL	177,177	1	1	1	1	177,177	
		60,000	2	4	2	4	240,000	
1552	INVESTIGATOR 1	70,000-80,000	3	7	3	6	452,000	(1)
		80,000	1	1	1	1	80,000	
		90,000	1	2	1	1	90,000	(1)
		100,000-139,332				1	7	1
N/A	ASSOCIATE OMBUDSPERSON	64,501-96,752		5		4	259,102	(1)
	Total Full Time		16	26	16	26	2,192,863	
	Class Code (2) A040 C150 D354 F385 I423 I545 I552 O084 S317 O300	TISCAL 2024 OPERATINO ment FICE OF THE INSPECTOR GENERAL Class Code (2) (3) A040 ADMINISTRATIVE ASSISTANT C150 INVESTIGATOR 2 D354 DEPUTY INSPECTOR GENERAL F385 FIRST DEPUTY INSPECTOR GENERAL IS43 INSPECTOR GENERAL IS45 INVESTIGATIVE ANALYST IS52 INVESTIGATOR 1 O084 OIG ADMINISTRATIVE OFFICER S317 SENIOR INVESTIGATOR O300 YOUTH OMBUDSPERSON N/A ASSOCIATE OMBUDSPERSON	Salary Range (in dollars) (4)	No. 48 No. O1 Fiscal Salary 2022 Salary 2022 Class Title Range (in dollars) (6/30/22 (2) (3) (4) (5) (5)	No. Program	No. Program INVESTIGATIONS No. O1 No. O1 No. O1 O1 O1 O1 O1 O1 O1 O	No. Program No. No.	No. Program No. Program No. No

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program No. INVESTIGATIONS OFFICE OF THE INSPECTOR GENERAL 48 01 No. **GENERAL** 01 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 6/30/22 Positions 11/27/22 (in dollars) Positions 7/1/23 less Col. 6) No. Code (2) (4) (5) (6) (8) (10)(1) (3) (7)(9) 16 26 26 2,192,863 Full Time Civilian 16 45,325 2 Plus Adjustments--Exempt Raises (3.25%) Lump Sums 40,000 3 Total Gross Requirements 16 26 16 26 2,278,188 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (40,000 2,238,188 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)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 Shift/Stress 9 10 H&L, IOD, LT-Sick

1,414,649

26

2,204,194

16

71-53J (Program Based Budgeting Version)

11 12

SECTION 3 9

16

26

2,238,188

33,994

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BT PRUGRAW			
Departm	nent	No.	Program			No.
OFF	ICE OF THE INSPECTOR GENERAL	48	INVESTIGATION	S		01
Fund		No.		_		• •
GEN	IERAL	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
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					
	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	75,000	75,000	75,000	77,420	2,420
	Professional Svcs Information Technology	10,000	400	1,100	400	(700)
	Accounting & Auditing Services		100	1,100	100	(100)
253	Legal Services	199	427	427	427	
	Mental Health & Intellectual Disability Services	100	721	721	721	
	Dues		1,500	1,500	1,500	
			4,700	4,700	4,700	
	Seminar & Training Sessions Architectural & Engineering Services		4,700	4,700	4,700	
	Court Reporters					
	Arbitration Fees		130	130	130	
	Repair & Maintenance Charges		130	130	130	
	Repaying, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property		0.505	0.505	0.505	
	Maint. & Support - Comp. Hardware & Software		2,525	2,525	2,525	
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds	0.740	4.050	4.050	4.050	
	Lease Purchase - Computer Systems	2,713	4,053	4,053	4,053	
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other	7,719	340	340	340	
	Rental of Parking Spaces	10,800				
	Payments for Care of Individuals					
	Imprest Advances					
	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)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

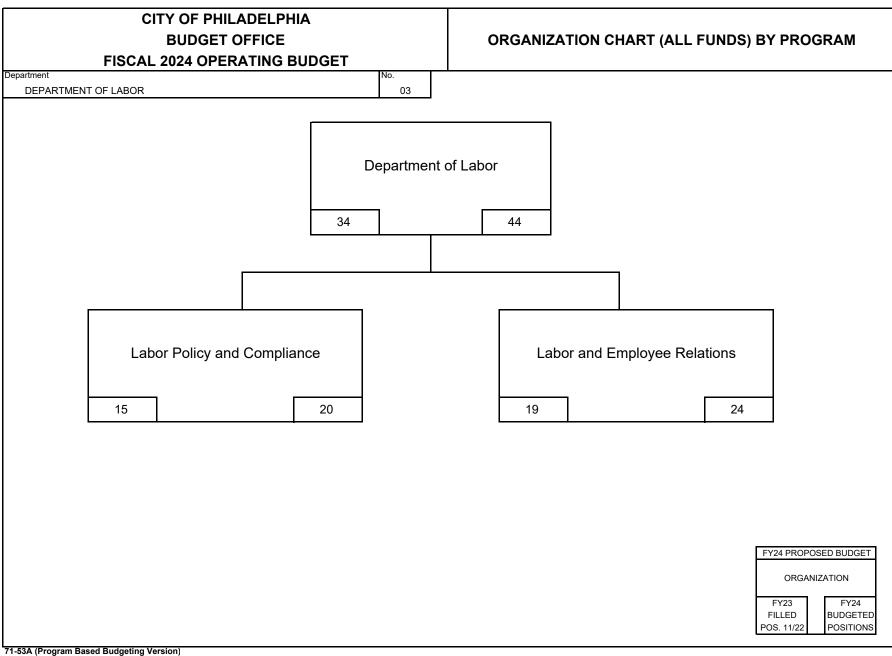
	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
-	ICE OF THE INSPECTOR GENERAL	48	INVESTIGATIONS	3		01
Fund	ICE OF THE INSI ECTOR GENERAL	No.	INVESTIGATION	<u> </u>		01
	IERAL	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Oode	Beschipteri	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
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)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	T-4-I	2,465	3,125	3,125	6,565	3,440
	Total	,	00 - Equipment	3,123	0,303	3,440
405	Construction, Dredging & Conveying		-quipment			
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
420	Office Equipment		500	500	500	
	Plumbing, AC & Space Heating	1,033	1,000	1,000	1,000	
424	Precision, Photographic & Artists	1,500	1,000	1,000	1,000	
426	Recreational & Educational	†				
427	Computer Equipment & Peripherals	1	600	600	600	
428	Vehicles	1	550	550	550	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	†				
	1					
	Total	1,033	2,100	2,100	2,100	
		-				

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERAT	NG BUDGE	Т	CARE O	F INDIVIDU	ALS, BY PF	ROGRAM
Depart	ment		No.	Program			No.
OF	FICE OF THE INSPECTOR GENERAL		48	INVESTIGATION	ONS		01
Fund			No.				
GEI	NERAL		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		75,199	75,827	76,527	78,247	1,720
290	Payments for Care of Individuals		L				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
	HJ SWEENEY & ASSOCIATES	75,000	75,000	75,700		INVESTIGATIVE S	
0251	ADOBE CREATIVE CLOUD LEGAL SERVICES & DOCUMENTS	199	400 427	400 427		ADMINISTRATIVE ADMINISTRATIVE	
0203	LLGAL SERVICES & DUCUIVIENTS	199	427	427	427	ADIMINIO LKATIVE	00313
	Tot	75,199	75,827	76,527	78,247		
71-53N	 (Program Based Budgeting Version)		I	I			

71-53N (Program Based Budgeting Version)



DEPARTMENTAL SUMMARY BY FUND

	11304	L 202.	4 OPERATING BU	JUGET				
Depar	tment							No.
	Department of L	abor						03
				Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or
No. (1)	Fund (2)	Class (3)	Description (4)	Obligations (5)	Appropriation (6)	Obligations (7)	Budget (8)	(Decrease) (9)
01		100	Employee Compensation					
<u> </u>	General	a)	Personal Services	2,246,006	3,460,299	3,472,095	3,447,865	(24,230)
		b)	Employee Benefits	_,_ : -,- : -	2,122,222	5, 11 =, 200	2, ,	(- :,;
		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					
		300 400	Materials and Supplies 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) 200	Employee Benefits 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					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
		- 555	Total					
		100	Employee Compensation					
		a)	Personal Services	2,246,006	3,460,299	3,472,095	3,447,865	(24,230)
		b)	Employee Benefits	,,	-, /-,	-, -,,	2, 11,230	
De	epartmental	200	Purchase of Services	443,984	519,617	729,617	497,319	(232,298)
	Total	300	Materials and Supplies	10,048	22,820	22,820	19,820	(3,000)
	All Funds	400	Equipment		1,600	1,600	1,600	
		500	Contributions, etc.					
		800	Payments to Other Funds	0.700.000	4.004.000	4.000.400	0.000.001	(050 500)
			Total	2,700,038	4,004,336	4,226,132	3,966,604	(259,528)

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department of Labor Class	FISCAL 2024 OPERATING BU	DGET		F	ALL FUNL	J S	
Budget Comments	Department						No.
Budget Comments	Department of Labor						03
Budget Comments		Class	Class	Class	Class	Other	
Civil Service Transition DC33, DC47 And Norreps, and Exempt Wage Increase DC33, DC47 And Norreps Cher Payroll Increase Implementation of BIL Initiation Increase Existing Svcs- Interest Arbitration) Transfer for NAyor- Executive Asst (1 Pos) Interest Arbitration Total (2) (3) (4) (5) (6) (7) (11,975) (22,500) (3,000) (3,000) (3,000) (7,000) (125,000) (125,000) (125,000) (267,000)	Budget Comments						Total
Civil Service Transition							
DG33, DC47, Monreps, and Exempt Wage Increase DG33, DC47 and Nonreps Other Payroll Increase Implementation of BIL Inflation Increase (Existing Svcs- Interest Arbitration) Transfer fo CAD - Ombudaman (1 Pos) Transfer fo CAD - Ombudaman (1 Pos) Transfer for Meyor- Executive Asst (1 Pos) Interest Arbitration Total 22,589		İ					
DG33, DC47, Monreps, and Exempt Wage Increase DG33, DC47 and Nonreps Other Payroll Increase Implementation of BIL Inflation Increase (Existing Svcs- Interest Arbitration) Transfer fo CAD - Ombudaman (1 Pos) Transfer fo CAD - Ombudaman (1 Pos) Transfer for Meyor- Executive Asst (1 Pos) Interest Arbitration Total 22,589	Civil Service Transition	(11 975)					(11 975)
DC33, Dc47 and Nonreps Other Payroll Increase Implementation of BIL Inglementation (125,000) 24,702 24,702 32,4702 32,							
Implementation of BIL							156
Inflation Increase (Existing Svics- Interest Arbitration) Transfer for Mayor: Executive Asst (1 Pos) Interest Arbitration Total 24,702 (125,000) (125,000) (1267,000) (267,000) (267,000) (267,000) (269,000			10.000	(3.000)			7,000
Transfer from Mayor- Executive Asst (1 Pos) Interest Arbitration Total (125,000) (0,000) (287,000) (287,000) (289,52)				(=,===)			24,702
Transfer from Mayor- Executive Asst (1 Pos) (267.000 (267.000) (269.52) (269.52) (3,000) (269.52) (269.52) (3,000) (269.52) (269.52) (3,000) (269.52) (269.52) (3,000) (269.52) (269.52) (3,000) (269.52) (269.52) (3,000) (269.52) (269.52) (3,000) (269.52) ((125.000)	, -				
(287,000) (287							60,000
Total (24.230) (232,298) (3,000) (259,52			(267.000)				(267,000)
		(24,230)		(3,000)			(259,528)
		, , ,	, , ,	, , ,			, , ,
74 FOO (December Board Budgeting Version)							

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

No. Department Department of Labor 03 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Line Actual Actual Budgeted Estimated Increment Budgeted Proposed (Decrease) (Decrease) **Positions** Obligations Run -PPE **Positions** in Pos. in Requirements No. Category Obligations **Positions** Budget 6/30/22 11/27/22 (Col. 9 less 6) (Col. 8 less 5) (8) (10) (3) (5) (6) (7) (11)A. Summary by Object Classification - All Funds 53,395 Lump Sum 70,776 9,518 62,913 2 Full Time 28 2,131,407 44 3,392,749 34 44 3,315,124 (77,625)3 Bonus, Gross Adj. (245)PT, Temp/Seas, Bd , SCG 35,702 30,000 30,000 39,828 Overtime 8,366 39,828 6 Holiday Overtime Shift/Stress H&L, IOD, LT-Sick 8 9 28 2,246,006 44 3,472,095 34 44 3,447,865 (24,230)Total B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 2 Bonus, Gross Adj PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform Unused Uniform Leave 6 7 Shift/Stress H&L, IOD, LT-Sick 8 9 Total C. Summary by Object Classification - General Fund 1 Lump Sum 70,776 9,518 62,913 53,395 Full Time 28 2,131,407 44 3,392,749 34 44 3,315,124 (77,625 3 Bonus, Gross Adj. (245)PT, Temp/Seas, Bd, SCG 35,702 30,000 30,000 39,828 8,366 39,828 5 Overtime Holiday Overtime Shift/Stress 7 H&L, IOD, LT-Sick 8 9 34 3,447,865 28 2,246,006 3,472,095 44 (24,230)Total D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum Full Time - Uniform Bonus, Gross Adj PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform Unused Uniform Leave 6 Shift/Stress H&L, IOD, LT-Sick 8 9

71-53D (Program Based Budgeting Version)

SECTION 4

4

PERFORMANCE MEASURES

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.

Performa	nce Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Number of employees trained by the Office of Labor Relations and		tabulated at year-		
the Employee Relations Unit	7,500	end	5,000	5,000
Comments:		<u> </u>		
Comments.		<u> </u>		I
Comments:				<u> </u>
Comments:				
Comments:				_
Comments:				

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2024 OPERATING B	UDGET						
Department		No.	Program No.					
Departme	ent of Labor	03	Employee and Lat	oor Relations		01		
'			ary by Fund					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(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)		
	Su	mmary of Full	Time Positions b	y Fund				
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)		
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	13	20	15	20	(.,		
	Total Full Time	13	20	15	20			
	Su	mmary of Non-	Tax Revenues b	y Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total							
		1	iated Capital Pro					
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total							
	S	1	ated Operating					
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(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)		
				· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·			

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** No. Program Department of Labor 03 **Employee and Labor Relations** 01 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** 1,063,782 1,949,222 1,961,018 1,960,919 (99)a) Personal Services b) **Employee Benefits** 407,462 (242,298)200 Purchase of Services 351,631 561,631 319,333 13,060 300 Materials and Supplies 10,048 13,060 13,060 400 Equipment 1,600 1,600 1,600 500 Contributions, Indemnities and Taxes Debt Service 700 Payments to Other Funds 800 Advances and Misc. Payments 900 1.481.292 2,315,513 2.294.912 Total 2,537,309 (242,397)Summary of Positions Fiscal 2023 Fiscal 2024 Increase Actual Increment **Positions** Budgeted Budgeted Run or 6/30/22 Code Category **Positions** PPE 11/27/22 **Positions** (Decrease) (1) (3) (5) (7) 20 101 Full Time - Civilian 13 20 15 105 Full Time - Uniform 15 Total 13 20 20 Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Proposed or Revenues Budget Revenues Budget (Decrease) (3) (4) (5) (6) (1) (2) Local (Non-Governmental) Federal State

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE FISCAL 2024 OPERATING					OF POSI ' PROGR		
Departr	ment			No.	Program				No.
Dep	artmen	t of Labor		03	Employee	and Labor Re	elations		01
Fund				No.					
Gen	eral			01					
			Salary	Fiscal 2022	Fiscal 2023	Increment	Fiscal 2024	Annual	Increase (Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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		First Deputy Director	185,220	1	1	1	1	185,220	
5		HR Professional 1	42,540 - 60,310		2	1	4	238,461	2
6		HR Professional 2	59,778 - 76,854		5	2	4	327,270	(1)
7		Labor Admin Officer II	78,615	1		1			
8		Labor Administrative Services Coordinator	46,914 - 60,310		1		1	65,114	
9		Labor Admin Services Officer	59,778 - 76,854		1		1	81,670	
10		Labor Relations Training Coordinator	60,638	1	2	1	2	101 100	
11 12		Senior Human Resource Analyst Employee and Labor Relations Analyst	66,588 - 85,594 48,500 - 54,000	1 2	2	2	2	181,188	
13		Employee and Labor Rel. Prog Administrator	86,775 - 111,577	2	2	2	2	233,287	
14		Employee Relations EEO Compli. Specialist	73,456 - 97,445		1	2	۷	255,267	(1)
15		Ombudsman	125,000		1				(1)
16		Assistant Managing Director	46,453	1		1			(1)
17		Labor Relations Manager	81,399	1					
		Ü	,						
			Total	13	20	15	20	1,866,716	
ı									
1									

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program 01 Department of Labor 03 **Employee and Labor Relations** No. 01 General Fiscal Fiscal Fiscal Inc. 2023 2024 Salary 2022 (Dec.) Increment Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 Positions 7/1/23 less Col. 6) (3) (10) (1) (2) (4) (5) (6) (7) (8) (9) 13 20 15 20 1,866,716 Full-Time Civilian Part-time/ Temp 30,000 Overtime 39,828 Lump sum 29,885 13 20 15 20 1.966.429 Total Gross Requirements Plus: Earned Increment 13,956 Plus: Longevity Less: (Vacancy Allowance) (19,466) 1,960,919 Total Budge Summary of Personal Services Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec. Fiscal 2024 Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Run -PPE No **Positions** Obligations **Positions** Obligations Positions Budget Category (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 5) less Col. 6) (3) (5) (8) (10) (11) (2) (4) (6) (7)Lump Sum 48,883 9,518 29,885 20,367 1 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 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11

Total
71-53J (Program Based Budgeting Version)

13

1,063,782

20

1,961,018

12

SECTION 4 9

15

20

1,960,919

(99)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Departn	nent	No.	Program			No.	
		03		har Dalatiana		01	
Fund	artment of Labor	No.	Employee and La	DOI Relations		01	
Gen	eral	01					
0011	5.4.	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	Increase or	
Oodo	Boschphon	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
. ,		Schedule 200 - I		vices			
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)						
	<u></u>	107.100	054.004	504.004	040.000	/0.40.000	
	Total (Program Rased Budgeting Version)	407,462	351,631	561,631	319,333	(242,298	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departr	nent	No.	Program		1	No.
Dep	artment of Labor	03	Employee and Lab	oor Relations		01
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
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 4	00 - 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 (Common Post of		1,600	1,600	1,600	

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2024 OPERATI	ĒΤ	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
	partment of Labor		03	Employee and Labor Relations			01
Fund Ger	neral		No. 01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(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			,	323,000		(= :=,==;)
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe pur	pose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	-	ided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, ur	nit cost of service.
250	ABSO	579	2 500	2 500	2 500	Background Check	
250 250	Strehlow & Associates	15,822	2,500	2,500	2,500	Court Reporters	
	Total Class 250	16,401	2,500	2,500	2,500		
						1	
250	A	50.400		20.075		D	A-bitt
	American Arbitration Association CL Philadelphia LLC	52,400 113,819		32,075 15,605		Postponement and Arbitration Hearings	
259	Strehlow & Associates, Inc	5,395		10,000		Court Reporters	
259	PA Convention Center Authority	17,684				Arbitration Hearing	- Room Rentals
	R U Lodging Trust Master Trs Inc	2,904		18,918		Arbitration Hearing	
259	Grey Area Dispute Services	8,604		12,500		Arbitration Hearing	
259 259	Various Various	158,845	313,000	62,575 381,327	280 702	Arbitration Hearing Arbitration Hearing	
259	Vallous		313,000	301,327	200,702	Postponement and	-
	Total Class 259	359,651	313,000	523,000	280,702		,

71-53N (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.			
Department of Labor	03	Labor Policy & Compliance	02			

Program Description

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.

Program Objectives

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.

Performance Measures								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Percent of prevailing wage projects with compliance issues	4.2%	Data Not Available	<5.0 %	<5.0 %				
Comments:								
Number of paid sick leave and wage theft complaints submitted and investigated	237	76	250	300				
Comments: The number of complaints varies from quarter-to-quarter	r. The target for this	s measure is a proj	ected number of co	mplaints.				
Number of paid sick leave and wage theft inquiries received and responded to	1,105	260	900	1,000				
Comments: Inquiries include members of the public reaching out reg measure is a projected number of inquiries.	arding the appropr	iate interpretation o	of applicable law. Th	ne target for this				
Comments:								
Comments:								
Comments.								
Comments:								

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

D						
Department		No.	Program		No.	
Departme	nt of Labor	03	03 Labor Policy and Compliance			
			ary by Fund	1		02
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated		or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,218,746	1,688,823	1,688,823	1,671,692	(17,131)
						,
<u>_</u>	Total	1,218,746	1,688,823	1,688,823	1,671,692	(17,131)
		Summary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	15	24	19	24	
	Total Full Time	15	24	19	24	
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Colontari Anna	intant On 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ingto		
		Selected Associ	-			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating (Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	444,090	596,724	596,724	574,152	(22,572)
	Employee Benefits - Civilian Employee Benefits - Uniform	444,090	596,724	596,724	574,152	(22,572)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** No. Department of Labor 03 Labor Policy and Compliance 02 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** 1,182,224 1,511,077 1,511,077 1,486,946 (24, 131)a) Personal Services b) **Employee Benefits** 167,986 167,986 10,000 200 Purchase of Services 36,522 177,986 300 Materials and Supplies 9,760 9,760 6,760 (3,000)400 Equipment 500 Contributions, Indemnities and Taxes Debt Service 700 Payments to Other Funds 800 Advances and Misc. Payments 900 1.218.746 1.688.823 1,671,692 Total 1,688,823 (17,131)Summary of Positions Fiscal 2023 Fiscal 2024 Increase Actual Increment **Positions** Budgeted Budgeted Run or 6/30/22 Code Category **Positions** PPE 11/27/22 **Positions** (Decrease) (1) (3) (5) (7) 24 101 Full Time - Civilian 15 24 19 105 Full Time - Uniform 19 24 Total 15 24 Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Proposed or Revenues Budget Revenues Budget (Decrease) (3) (4) (5) (6) (1) (2)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	t of Labor		No.	Program					
eral	t of Labor			Program No.					
eral			03	Labor Poli	cy and Compl	iance		02	
			No.	East 1 on	by and comp	ianoo		ÜL.	
Class	General								
Class			Fiscal	Fiscal		Fiscal		Increase	
Class		Salary	2022	2023	Increment	2024	Annual	(Decrease)	
	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
C157	Chief of Staff	128,772	1	1	1	1	128,772		
C370	Communication Officer	77,500	1		1				
D745	Deputy Mayor of Labor	203,179	1	1	1	1	203,179		
D542	Director of Labor Standards	115,763	1	1	1	1	115,763		
E695	Executive Assistant	60,000 - 64,487	1	1	1	1	60,000		
2H86	Labor and Wage Compliance Inspector	54,404 - 59,965	3	5	5	5	299,825		
2H85	Labor Compliance Investigator	48,705 - 62,614	2	6	4	6	366,510		
2H84	Labor Protections Engagement Specialist	48,705 - 62,614		2	1	2	122,170		
P588	Project Manager	105,000	1		1				
		52,476 - 67,470	1	1	1	1	67,470		
	•	72,150		2		1	72,150	(1)	
	' ' '	92,682	1	1	1	1	92,682		
	= =		2		1	1		1	
				1		1			
						1			
1475	•	105,000				·			
	Totals		15	24	19	24	1,889,010		
	C370 D745 D542 E695 2H86 2H85 2H84 P588 2H87 A452 D215 A398 TBD C394	P588 Project Manager 2H87 Wage Compliance Inspector Supervisor A452 Assistant City Solicitor Deputy City Solicitor A398 Assistant Managing Director TBD Deputy Labor Director C394 Communications Director	C370 Communication Officer 77,500 D745 Deputy Mayor of Labor 203,179 D542 Director of Labor Standards 115,763 E695 Executive Assistant 60,000 - 64,487 2H86 Labor and Wage Compliance Inspector 54,404 - 59,965 2H85 Labor Compliance Investigator 48,705 - 62,614 2H84 Labor Protections Engagement Specialist 48,705 - 62,614 P588 Project Manager 105,000 2H87 Wage Compliance Inspector Supervisor 52,476 - 67,470 A452 Assistant City Solicitor 72,150 D215 Deputy City Solicitor 92,682 A398 Assistant Managing Director 55,239 TBD Deputy Labor Director 110,250 C394 Communications Director 90,000 Infrastructure Workforce Development Director 105,000	C370 Communication Officer 77,500 1 D745 Deputy Mayor of Labor 203,179 1 D542 Director of Labor Standards 115,763 1 E695 Executive Assistant 60,000 - 64,487 1 Labor and Wage Compliance Inspector 54,404 - 59,965 3 Labor Compliance Investigator 48,705 - 62,614 2 Labor Protections Engagement Specialist 48,705 - 62,614 2 P788 Project Manager 105,000 1 2H87 Wage Compliance Inspector Supervisor 52,476 - 67,470 1 A452 Assistant City Solicitor 72,150 1 D215 Deputy City Solicitor 92,682 1 A398 Assistant Managing Director 55,239 2 TBD Deputy Labor Director 110,250 C394 Communications Director 90,000 Infrastructure Workforce Development Director 105,000	C370 Communication Officer 77,500 1 D745 Deputy Mayor of Labor 203,179 1 1 D542 Director of Labor Standards 115,763 1 1 E695 Executive Assistant 60,000 - 64,487 1 1 Labor and Wage Compliance Inspector 54,404 - 59,965 3 5 Labor Compliance Investigator 48,705 - 62,614 2 6 2H84 Labor Protections Engagement Specialist 48,705 - 62,614 2 6 2H87 Project Manager 105,000 1 1 2H87 Wage Compliance Inspector Supervisor 52,476 - 67,470 1 1 A452 Assistant City Solicitor 72,150 2 D215 Deputy City Solicitor 92,682 1 1 A398 Assistant Managing Director 55,239 2 TBD Deputy Labor Director 110,250 1 C394 Communications Director 90,000 1 Infrastructure Workforce Development Director <td< td=""><td>C370 Communication Officer 77,500 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1</td><td>C370 Communication Officer 77,500 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1</td><td>C370 Communication Officer 77,500 1 1 1 203,179 1 1 1 1 203,179 1 1 1 1 1 203,179 1 2 1 1 2 1 1 2 1 1 2 1</td></td<>	C370 Communication Officer 77,500 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	C370 Communication Officer 77,500 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	C370 Communication Officer 77,500 1 1 1 203,179 1 1 1 1 203,179 1 1 1 1 1 203,179 1 2 1 1 2 1 1 2 1 1 2 1	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program 02 Department of Labor 03 Labor Policy and Compliance No. 01 General Fiscal Fiscal Fiscal Inc. 2023 2024 Salary 2022 (Dec.) Increment Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 Positions 7/1/23 less Col. 6) (3) (10) (1) (2) (4) (5) (6) (7) (8) (9) Full-Time Civilian 15 24 19 24 1,889,010 Lump Sum 33,028 15 24 19 24 1.922.038 Total Gross Requirements Plus: Earned Increment 11,364 Plus: Longevity 48 (446,504) Less: (Vacancy Allowance) 1,486,946 Total Budget Summary of Personal Services Fiscal 2022 Fiscal 2023 Inc. / (Dec. Fiscal 2024 Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Run -PPE No. **Positions** Obligations **Positions** Obligations Positions Budget Category (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (5) (8) (10) (11) (4) (6) (7) Lump Sum 21,893 33,028 33,028 1 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 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11

Total
71-53J (Program Based Budgeting Version)

15

1,182,224

24

1,511,077

12

SECTION 4 17

19

1,486,946

(24,131)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	BY PROGRAM						
Departn	nent	No.	Program No.					
Den	artment of Labor	03	Labor Policy and (Compliance		02		
Fund	arthorit of Eupor	No.	Lubor Folloy und	oomphanoc .		02		
Gen	eral	01						
COIT	5141		Figural 2002	Figural 2002	Figural 2024	la sus sas		
Code	Description	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or		
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(-)	(-)	Schedule 200 - F			(-)	(- /		
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		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM						
Department	Department No.			Program No.					
·	nt of Labor	03	Labor Policy and 0	Compliance		02			
Fund	It of Labor	No.	Labor Folicy and t	Compliance		02			
General		01							
Jonetai			E: 10000	E: 10000	E: 10004				
Code	Description	Fiscal 2022 Actual	Fiscal 2023	Fiscal 2023 Estimated	Fiscal 2024	Increase			
Code	Description	Obligations	Original Appropriations	Obligations	Proposed Budget	or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
(1)			Materials & Sup		(0)	(1)			
301 Agricu	ıltural & Botanical								
	ıl, Livestock & Marine								
303 Bakes	hop, Dining Room & Kitchen								
304 Books	& Other Publications								
305 Buildir	ng & Construction								
	y Materials								
307 Chem	icals & Gases								
308 Dry G	oods, Notions & Wearing Apparel								
	ge & Fibers								
	ical & Communication								
311 Gener	ral Equipment & Machinery								
	ighting & Safety								
313 Food	<u> </u>		500	500	500				
	Heating & Cooling								
	ral Hardware & Minor Tools								
	tal & Laboratory								
	rial, Laundry & Household								
	Materials & Supplies		6,600	6,600	3,600	(3,000)			
	Power Tools & Hand Tools		5,555	2,222	2,222	(0,000)			
	ning, AC & Space Heating								
	ion, Photographic & Artists								
325 Printin			700	700	700				
	ational & Educational								
	e Parts & Accessories								
335 Lubric									
	esel Fuel								
	ressed Natural Gas (CNG)								
<u>'</u>	Propane Gas (LPG)								
345 Gasoli	, ,								
	Materials & Supplies (not otherwise classified)		1,960	1,960	1,960				
000 04101	materials a supplies (not sure mos siassinea)		1,000	1,000	1,000				
<u> </u>	Total		9,760	9,760	6,760	(3,000)			
		Schedule 4	100 - Equipment	· · ·	,				
405 Const	ruction, Dredging & Conveying								
	ical, Lighting & Communications								
	ral Equipment & Machinery								
	ighting & Emergency								
	tal & Laboratory								
	Equipment								
	ning, AC & Space Heating								
	ion, Photographic & Artists								
	ational & Educational								
	uter Equipment & Peripherals								
428 Vehicl									
	ure & Furnishings								
	Equipment (not otherwise classified)								
	, , , , , , , , , , , , , , , , , , , ,								
1	Total								

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program		·	No.		
Dei	partment of Labor		03	Labor Policy ar	nd Compliance		02		
und			No.	,	,		Į.		
Ge	neral		01						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
			Actual	Original	Estimated	Proposed	or		
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe pu	rpose or scope of		
Object		Actual	Original	Estimated	Proposed	-	vided. Include, if		
Code		Obligations	Appropriation	Obligations	Budget	•	nit cost of service.		
				ū	<u> </u>				
250	Globo	14,290	29,020	29,020	29,020	Translation Service	s		
250	Geneva	4,351	29,020	29,020	29,020	Translation service	s		
250	ABSO	655				Background Check	s		
250	Powerling Inc	5,000	1			Language Access S	Services		
250	Philadelphia City Fund		50,000	50,000	60,000	Implementation of E	BIL		
250	Philadelphia City Fund		50,000	50,000	50,000	Grants to Commun	ity Based Non-Profits		
		24,296	158,040	158,040	168,040				

71-53N (Program Based Budgeting Version)

SECTION 5

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2024 OPERATING			•	,
Department	No.	•		
Community Empowerment and Opportunity	08			
	COMMUNITY EMPOWER	MENT AND OPPORTUN	NITY	
	30		49	
				-
ADMINISTRATION PROG	RAM		PROGRAM MANAGEMENT	
15	21		15 20	<u> </u>
	Civic Engag	ement (OCEVS)		FY24 PROPOSED BUDGET ORGANIZATION FY23 FILLED POS. 11/22 POSITIONS

DEPARTMENTAL SUMMARY BY FUND

Depar	tment						In	No.
•		oowerme	nt and Opportunity					08
No.	Fund	Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed	Increase or (Decrease)
(1)	(2)	(3)	(4)	Obligations (5)	Appropriation (6)	(7)	Budget (8)	(9)
01		100	Employee Compensation					
	General	a)	Personal Services	44,997	177,185	177,185	739,446	562,26
		b)	Employee Benefits	4 400 000	4 744 007	4 744 007	4 005 707	04.70
		200 300	Purchase of Services Materials and Supplies	1,463,999	1,714,007	1,714,007	1,805,707	91,70
		400	Equipment		3,808	3,808	3,998	19
		500	Contributions, etc.	382	,,,,,,	.,	,,,,,,	
		800	Payments to Other Funds					
			Total	1,509,378	1,895,000	1,895,000	2,549,151	654,1
80		100	Employee Compensation					
	Grants	a)	Personal Services	2,059,982	3,404,070	2,839,705	3,376,941	537,23
		b)	Employee Benefits Purchase of Services	359,564 18,395,244	595,062 32,881,765	412,384 21,754,093	480,527 25,633,523	68,14 3,879,4
		200 300	Materials and Supplies	49,965	141,288	70,408	56,600	(13,8
		400	Equipment	106,305	368,069	206,545	8,325	(198,2
		500	Contributions, etc.					•
		800	Payments to Other Funds	00.074.000	07.000.054	05.000.405	00.555.040	4.070.7
_			Total	20,971,060	37,390,254	25,283,135	29,555,916	4,272,78
		100	Employee Compensation Personal Services					
		a) 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					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation				I	
	•	a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation	0.404.070	0.504.055	0.040.000	4 440 007	4.000.4
		a) b)	Personal Services	2,104,979 359,564	3,581,255 595,062	3,016,890 412,384	4,116,387 480,527	1,099,4 68,1
D ₄	epartmental	b) 200	Employee Benefits Purchase of Services	359,564 19,859,243	34,595,772	23,468,100	480,527 27,439,230	3,971,1
٥.	Total	300	Materials and Supplies	49,965	141,288	70,408	56,600	(13,8
	All Funds	400	Equipment	106,305	371,877	210,353	12,323	(198,0
		500	Contributions, etc.	382				-
		800	Payments to Other Funds	00.100.15	00.000	07.150.155	00.107.00=	
			Total	22,480,438	39,285,254	27,178,135	32,105,067	4,926,9

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING BUD	ALL FUNDS						
Department						No.	
Community Empowerment and Opportunity						08	
	Class	Class	Class	Class	Other		
Budget Comments	100	200	300/400	500	Classes	Total	
	(2)	(3)				(7)	
(1)	(2)	(3)	(4)	(5)	(6)	1 (1)	
General Fund	500.004	2 222				500.004	
Transfer Civic Engagement (OCEVS) from the	562,261	6,000				568,261	
Mayor's Office							
Inflation Increase	500.00 4	85,700	190			85,890	
Total General Fund	562,261	91,700	190		<u> </u>	654,151	
Grants Revenue Fund							
Anticipated Increases/Decreases in Grant Funding;	220 050	054.604	(0.404)			4 000 074	
CSBG Administration	336,058	954,634	(2,421)			1,288,271	
CSBG CARES		(1,507,758)			1	(1,767,365)	
CSBG Discretionary	004 105	4004.55	50,000		1	50,000	
Work Ready Program	261,438	4,361,881				4,623,319	
Work Ready Program-DSP Pilot	7,883	70,673	(2.42.222)		+	78,556	
Total Grants Revenue Fund	605,379	3,879,430	(212,028)		1	4,272,781	
Book of Total All Foods	4 407 040	0.074.400	(044.000)		1	4 000 000	
Department Total - All Funds	1,167,640	3,971,130	(211,838)		1	4,926,932	
					1		
					1		
					1		
					1		
					1		
74 F2C (Program Based Budgeting Version)							

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department Community Empowerment and Opportunity Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Line Actual Budgeted Estimated Budgeted Department Actual Increment (Decrease) (Decrease) No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Request in Pos. in Requirements 6/30/22 11/27/22 (Col. 9 less 6) (Col. 8 less 5) (5) (8) (1) (2) (3) (6) (7) (9) (10) (11) A. Summary by Object Classification - All Funds 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 Shift/Stress 8 H&L, IOD, LT-Sick 9 2,104,979 3,016,890 30 49 4,116,387 9 1,099,497 Total B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform Unused Uniform Leave 6 Shift/Stress 8 H&L, IOD, LT-Sick 9 C. Summary by Object Classification - General Fund Lump Sum 177,185 8 739,446 2 Full Time 44,997 8 562,261 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 5 Overtime 6 Holiday Overtime 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 44.997 177,185 739,446 8 562,261 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum 2 Full Time - Uniform Bonus, Gross Adj. 3 4 PT, Temp/Seas, Bd , SCG Overtime - Uniform Unused Uniform Leave Shift/Stress 8 H&L, IOD, LT-Sick 9 Total

71-53D (Program Based Budgeting Version)

SECTION 5

Child Tax Credit: Number of click-throughs on digital ads.

FISCAL 2024 OPERATING BUDGET			PERFORMANCE MEASURES					
Department		No.	Program			No.	_	
Community I	Empowerment and Opportunity	08	Community Empower	rment and Opportuni	ty	01		
		Prograi	m Description					
	rves as the Community Action Age SBG) funds in support of the agend	cy's mission to promo						
	gagement: Expand trauma-informe		m Objectives					
City govern trauma-info includes Clintegrating resources Engage in (ARD) is a program. T disproportic - Expandin improve pe - Expand ir	nost vulnerable communities, connections. Through the integration of Formed community engagement by EO's existing Benefits Access work this work into an existing City depart the Accelerated Rehabilitative Discriminal diversion program in Philathe program will seek to demonstrationality in completion rates. In g CEO's ability to make data-informer formance and measure impact to integration of racial equity into day-tequity (GARE).	Philly Counts and othe colocating critical outron as well as newer properties, and all phila that has a low attenties the effect that fee emed decisions centereward organizational go	r citywide programs each programs that grams such as electiply the program's it am study to learn more completion rate duelimination has on condition of the control of the	(MOCEVS), CEO engage the most vaccine, water mpact and connect ore about the impact in large part to the completion rates and thing and using a second engage in large part to the completion rates and thing and using a second engage in large part to the completion rates and the completion rates are completed and the completion rates and the complete rates and the complete rates are completed and the complete rates are completed as a complete rate of the complete rates are completed as a complete rate of the complete rates and the complete rates are completed as a complete rate of the complete rates and the complete rates are completed as a complete rate of the complete rates are completed as a complete rate of the complete rates and the complete rates are completed as a complete rate of the complete rates are completed as a complete rate of the complete rates are completed as a complete rate of the complete rates and the complete rates are completed as a complete rate of the complete rates are completed as a complete rate of the complete rates are completed as a complete rate of the complete rates are completed as a complete rate of the complete rates are completed as a complete rate of the complete rates are completed as a complete rate of the complete rates are completed as a complete rate of the complete rates are completed as a complete rate of the complete rates are completed as a complete rate of the complete rates are completed as a complete rate of the complete rates are completed as a complete rate of the complete rates are completed as a complete rate of the complete rates are completed as a complete rate of the complete rates are completed as a complete rate of the complete rate of the complete rates are completed as a complete rate of the complete rates are completed as a complete rate of the complete ra	will expand the City vulnerable commun er access and other ct communities to a act of criminal divers ne fees needed to c d the effect fee elim et of metrics and da	y's approach to ities. This work basic needs. Be broader scope sion initiatives. omplete the ination has on ashboards to	Sy of	
		Perform	ance Measures					
		, criorini	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		
	Description		Year-End	Year-to-Date	Target	Target		
	·			(Q1 + Q2)				
	(1)		(2)	(3)	(4)	(5)		
Benefits Ad	ccess: Number of households who	enroll in benefits	455	455	1,000	1,000		
Comments: Benefits Ad	Target numbers are set based on antic Loss of one BenePhilly Center effectiv ccess: Average dollar value of bene	e July 1, 2022. There are			e BenePhilly Initiative.			
household			N/A	N/A	\$ 5,000	\$ 5,00	Э0	
Comments:	Average dollar value of each fede anticipated contractual outcomes		•			sed on		
	Empowerment: Number of individua Ancial counseling	als who received one-	884	884	1,000	1,00	nn	
Comments:	Financial Empowerment Centers provide services such as credit re preparation, and retirement saving enrolled in the BenePhilly Initiative	pair, access to afforda g. Target numbers are	n-one financial cour able and safe checki s set based on antici werment Centers.	nseling at no cost to ing and savings ac	o the consumer. FE	C counselors ership		
Child Tax (Credit: Number of returns filed by to	ax prep partners.	Prior Year Data Not Available	N/A	25,000	13,50	00	
Comments:	New Measure: Number of tax retumultiple funding sources. Target				ere calculated incorr	ectly, using		

Prior Year Data

Not Available

N/A

4,500

4,500

Comments:	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
Comments:	New Measure: Number of indivduals 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)

PROGRAM SUMMARY - ALL FUNDS

	ISCAL 2024 OPERATING	BUDGET				
Department No.			Program			No.
Communit	ty Empowerment and Opportunity	08	Community Empow	verment and Opportu	nity	01
	-11 7		ary by Fund	-11	,	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,509,378	1,895,000	1,895,000	2,549,151	654,15
08	Grants	20,971,060	37,390,254	25,283,135	29,555,916	4,272,78
	Total	22,480,438	39,285,254	27,178,135	32,105,067	4,926,932
		Summary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General				8	8
08	Grants	27	40	30	41	
	Total Full Time	27	40	30	49	(
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
80	Grants	19,415,318	37,390,254	25,283,135	29,555,916	4,272,78
	Total	19,415,318	37,390,254	25,283,135	29,555,916	4,272,78
		Selected Associ	iated Capital Pro	jects		_
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating (Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	20,523	80,814	80,814	337,261	256,44
Finance	Employee Benefits - Uniform		·		·	
	Total	20,523	80,814	80,814	337,261	256,447
			,	,- : .	, , , , , , , , , , , , , , , , , , ,	,

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY				
Departme	nt	No.	Program			No.	
Comm	unity Empowerment and Opportunity	08	Community Empow	erment and Opportuni	ity	01	
Fund		No.					
Genera	al	01					
	_	Sumi	nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	
			ary of Positions	· · · · · · · · · · · · · · · · · · ·			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				8	8	
105	Full Time - Uniform						
	Total				8	8	
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)						
Federal							
State							
	overnments						
Other Fu	nds of the City						

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM No. Department Program No. 01 Community Empowerment and Opportunity 80 Community Empowerment and Opportunity No. General 01 Fiscal Fiscal Fiscal Increase Salary 2022 2023 Increment 2024 Annual (Decrease) Run -PPE Class Title Actual Pos. Line Range Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Civic Engagement (OCEVS) 106,852 1 C155 Chief Service Officer 106,852 2 C207 Citywide Engagement Manager 67,113 67,113 3 D479 Deputy Services Officer 80,000 80,000 57,628 4 O082 Office Administrator 57,628 5 P383 68,250 68,250 Performance Management Specialist 6 P541 Program Coordinator 59,194 59,194 7 Senior Engagement Manager 70,179 70,179 8 V404 Volunteer Engagement Coordinator 53,045 53,045 **Total Civic Engagement (OCEVS)** 8 562,261 8

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. No. Program 01 Community Empowerment and Engagement 80 Community Empowerment and Engagement No. General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Range (Col. 8 6/30/22 11/27/22 7/1/23 less Col. 6) No. Code (in dollars) **Positions Positions** (1) (3) (4) (5) (7) (8) (10) Total Full Time Employees 562,261 177,185 2 Administrative Support Services/Expenditure Transfer **Total Gross Requirements** 8 739,446 8 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget 739,446 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Increment Budgeted Department in Require. in Bud. Pos No. Category Positions Obligations Positions Obligations Run -PPE Positions Request (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11) (1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 2 44,997 177,185 739,446 562,261 Full Time - Civilian 8 3 Full Time - Uniform 4 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 5 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10

44,997

Total
71-53J (Program Based Budgeting Version)

11 12

SECTION 5 8

739,446

562,261

177,185

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Department No.			Program No.				
· ·		08	Community Empowerment and Opportunity			01	
und	, ,	No.	·	• •	•		
Gene	eral	01					
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Departmental Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	Obligations (5)	(6)	(Decrease) (7)	
(1)	(-)	Schedule 200 - I	Purchase of Serv	rices	(0)	(1)	
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
	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	85,70	
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
	Dues						
	Seminar & Training Sessions						
257	Architectural & Engineering Services						
	Court Reporters						
259	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaying, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software				6,000	6,000	
266 275	Juror Fees				0,000	0,000	
276	Juror Expenses						
277	Witness Fees	1					
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 (Program Based Budgeting Version)	1,463,999	1,714,007	1,714,007	1,805,707	91,700	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM					
Departm	ent	No.	Program No.					
Comr	munity Empowerment and Opportunity	08	Community Empoy	verment and Opportu	nitv	01		
ınd		No.						
Gene	ral	01						
T		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
	2	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 -	Materials & Supp	olies				
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							
	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
	Electrical & Communication							
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
	Hospital & Laboratory							
	Janitorial, Laundry & Household							
320	Office Materials & Supplies							
	Small Power Tools & Hand Tools							
	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
	Printing							
	Recreational & Educational							
	Vehicle Parts & Accessories							
	Lubricants							
340	#2 Diesel Fuel							
_	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total							
	lotai	Schedule	400 - Equipment					
405	Construction, Dredging & Conveying		Equipment					
	Electrical, Lighting & Communications							
	General Equipment & Machinery							
	Fire Fighting & Emergency							
	Hospital & Laboratory	1	1					
	Office Equipment		3,808	3,808	3,998	1		
	Plumbing, AC & Space Heating		0,000	0,000	0,000			
	Precision, Photographic & Artists							
	Recreational & Educational		1					
	Computer Equipment & Peripherals							
	Vehicles							
	Furniture & Furnishings							
	Other Equipment (not otherwise classified)							
	[mp.man (man and and and and and and and and and a							
	Total	1	3,808	3,808	3,998	1:		

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING BU	BY PROGRAM				
Departm	nent	No.	Program			No.
Com	munity Empowerment and Opportunity	08	Community Empoy	werment and Opportu	ınitv	01
Fund	mainty Emponement and Opportunity	No.		орроги		. .
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	2000	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contribi	utions, Indemni	ties & Taxes		
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
579N	Other Non-Automotive/Non-Punitive	382				
	Total	382	0 Daht 0			
=0.4		Scriedule 70	0 - Debt Service	!S 	T	
	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment Commitment Fee Expense					
	Arbitrage Payments					
700	Aibitiage Layments					
	Total					
		hedule 800 - Pay	vments to Other	r Funds		
801	Payments to General Fund				l	
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	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					
		0 - Advances an	d Other Miscella	aneous Paymen	ts	
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	T-4-1					
	Total	i l		1		

71-53M (Program Based Budgeting Version)

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

Departme Comm Fund	ent nunity Empowerment and Opportunity		No.	Program			No
	nunity Empowerment and Opportunity				No.		
	• • • • • • • • • • • • • • • • • • • •		08	Community Em	powerment and C	Opportunity	01
			No.		•	,	
Gener	ral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s P	Professional Services (250-254, 257-259)		1,463,999	1,714,007	1,638,706	1,724,406	85,700
290 P	ayments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250 C	Center for Employment Opportunities Inc.		300,000			Child Tax Credit (C	ΓC) and Earned
						Income Tax Credit (•
250 C	Campaign for Working Families Inc.	849,999	100,000	780,000		Child Tax Credit (C	•
050 7			200 005	222 225		Income Tax Credit (,
	homas Scattergood Behavioral Health	200,000	230,925	230,925		Same Day Work Pro	
F	oundation					Child Tax Credit (C) Income Tax Credit (· ·
250 al	b&c Creative Intelligence	400,000	400,000	400,000		Child Tax Credit (C	•
200 41	ad credite intelligence	100,000	100,000	100,000		Income Tax Credit (· ·
250 C	Ceiba Incorporated	14,000				Child Tax Credit (C	•
	·	,				Income Tax Credit (
250 TI	BD '23 & '24		165,000	82,500	82,500	Facilitate Same Day	/ Work Program
						(SDWP) programmi	ng
250 TI	BD '23 & '24		130,000	112,500	112,500	Facilitate Same Day	/ Work Program
						(SDWP) programmi	ng
250 TI	BD '24		350,000		35,000 Child Tax Credit (CTC) and Earn		
					Income Tax Credit (EITC)		
250 TI	BD '23 & '24		38,082	32,781	148,481	Facilitate Same Day	=
						(SDWP) programmi	-
						behavioral health pr individuals with mer	
	Total Class 250	1,463,999	1,714,007	1,638,706	1,724,406	individuals with mei	itai iiii less
	ľ	· ·			<u> </u>		
<u></u> _	Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	G BUDGE	Γ	250s AND 290, BY PROGRAM			
Depart	ment		No.	Program			No.
	nmunity Empowerment and Opportunity		08	Community Em	powerment and 0	Opportunity	01
Fund			No.			· ·	-
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	pose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		vided. Include, if
Code		Obligations	Appropriation	Obligations	Budget		it cost of service.
216	SHI International QuickBase			57,606	57,606	Same Day Work F software	Program (SDWP)
216	TBD '23 & '24			17,695	17.695	Same Day Work F	Program (SDWP).
	-			,550	,200	Child Tax Credit (
						Income Tax Credi	t (EITC) software
	Total Class 216		<u> </u>	75,301	75,301		
				 			
				 			
				 			
				 			
				 			
				 			
				 			
				 			
				 			
				 			
				 			

71-530 (Program Based Budgeting Version)

PROGRAM SUMMARY

Departmer	nt	No.	Program			No.
Commi	unity Empowerment and Opportunity	08	Community Empow	erment and Opportur	ity	01
Fund		No.				
Grants	Revenue	08				
		Sumi	mary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(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
	Sel	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimate	Proposed	or
	·	Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-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 Go	vernments					
Other Fu	nds of the City					
	Total	19,415,318	37,390,254	25,283,135	29,555,916	4,272,781

⁷¹⁻⁵³F (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING BU	JDGET	WITHIN PROGRAM				
Departmen	t		No.	Program No.			No.	
Community Empowerment and Opportunity			08	Community Empowerment and Opportunity 01			01	
Fund		No.						
Grants Re	evenue		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	_
Federal Philadelphia City Fund					TBD	TBD		

Funding Sources Grant Title Grant Number TBD Index Code TBD TBD

State Award Period Type of Grant

Other Govt. 7/1/2023 - 6/30/2024 Type of Grant

Local (Non-Govt.) Grant Number TBD TBD

TBD

Type of Grant

Advance/Mayor's Fund for Philadelphia

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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Department	
Class	Description		ŭ			or
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
100 a)	Personal Services	39,110	(4)	(5)	(6)	(7)
100 a)	Employee Benefits - Total	39,110				
100 b)	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					
000	Class 198 - Municipal Plan 10 - City Match	50.077	400,000	100,000	100.000	
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	
	1		Funding Source	T		·
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Department	or
	(0)	Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		100,000	100,000	100,000	
	Total	Summaru	100,000 Tof Positions	100,000	100,000	
	T	Fiscal 2022		Fiscal 2023	Fiscal 2024	Inn //Ds-\
Codo	Catagony	6/30/22	Fiscal 2023	PPE 11/27/22		Inc. / (Dec.)
Code (1)	Category (2)	(3)	Budgeted Pos. (4)	PPE 11/2//22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4 (7)
101	(2) Full Time - Civilian	(3)	(4)	(3)	(0)	(1)
101		+	+			
105	Full Time - Uniform	+	+			
	Total					

71-53P (Program Based Budgeting Version)

		BUDGET OFFICE 024 OPERATING	BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
		nt and Opportunity	08		werment and Oppo	ortunity	01	
Fund	ity Empowermen	it and Opportunity	No.	Community Empo	меннен ина орре	rturity		
Grants R	evenue		08					
	nding Courses	Grant Title				Grant Number	Index Code	
X	nding Sources Federal	West Philly Neighbo	orhood Drevel			G08424	080546	
- / (State	Award Period	этгоса Втохог		Type of Grant	000121	000010	
	Other Govt.	7/1/2020 - 06/30/202	21			ot. Community & Eco	onomic Devlp.	
	Local (Non-Govt.)	Gra	nt Objective				
		ugh entity for the PA Departi hieving self-sufficiency.	ment of Human Services	. Funds are used to p	provide services that	at will assist clients s	tabilize barriers that	
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Service		9,182	36,038				
100 b)	' '			11,676				
	Class 186 - Flex							
	Class 187 - Worker's Comp Disability			823				
	Class 188 - Worker's Comp Medical			00			-	
	Class 189 - Medicare Tax			80			-	
		nsion Obligation Bonds		126			-	
	Class 191 - Per	nsion Contributions		136				
	Class 192 - Flo			10,279			_	
	Class 193 - Nea			10,279				
	Class 195 - Gro	•		21				
		nicipal Plan 10 - City Match						
200	Purchase of Serv		131,856	151,136				
300	Materials and Su		17	13,000				
400	Equipment	FF		,				
500		demnities and Taxes						
800	Payments to Oth							
900	Advances and M							
	•	Total	141,056	211,850				
			Summary by	Funding Source	е			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
100	Federal		80,456	211,850				
200	State							
300	Other Governme						+	
400	Local (Non-Gove	·	20.450	044.050				
		Total	80,456	211,850 of Positions				
	1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

105

GRANT INFORMATION SUMMARY WITHIN PROGRAM

1 100/AL EUE	TOI LIVAIINO DO	JD 0E :	***************************************		
Department		No.	Program		No.
Community Empowerment an	d Opportunity	08	Community Empowerment and Opportunity		
Fund		No.			
Grants Revenue		08			
Funding Sources Grant Title				Grant Number	Index Code

Fun	iding Sources	Grant Title	Grant Number	Index Code	
X	Federal	Community Services Block Grant (CSBG)	G08435	080551	
	State	Award Period	Type of Grant	-	<u> </u>
	Other Govt.	1/1/2023 - 12/31/2023	Reimburse./Dep	t. Community & Ecor	nomic 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										
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase					
Class	Description	Actual	Original	Estimated	Department	or					
		Obligations	Appropriations	Obligations	Request	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(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	е							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase					
Code	Category	Actual	Original	Estimated	Department	or					
		Revenue	Budget	Revenue	Request	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(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					
		, , , , , , , , , , , , , , , , , , , 	of Positions								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)					
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)					
(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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

	FISCAL 202	24 OPERATING B	WITHIN PROGRAM						
Departme	ent		No.	Program			No.		
Commur	nity Empowerment a	and Opportunity	08	Community Empo	Community Empowerment and Opportunity				
Fund			No.			-	•		
Grants F	₹evenue		08						
Γ.	anding Courses	Creat Title				Cront Number	Index Code		
	unding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Community Services E	3lock Grant (CSBG) -	Discretionary G08435			080336, TBD		
	State	Award Period		Type of Grant					
	Other Govt.	1/1/2023 - 12/31/2023	,		Reimburse./Der	pt. Community & Eco	nomic Devlp.		
	Local (Non-Govt.)		Gr	ant Objective					
	Funds a number of programs, services and partnerships aimed at addressing the causes and conditions of poverty. Through this grant, CEO provides leadership								

Class Description Actual Original Estimated Department Obligations Appropriations Obligations Re	artment c	rease or
Obligations (3) (4) (5) Personal Services Obligations (3) (4) (5) Personal Services Obligations (5) (5) Personal Services Obligations (4) (5) Obligations (5) (5) Personal Services Obligations (6) (5) Personal Services Obligations (6) (6) (6) (6) (6) (6) (6) (6) (6) (6)	quest (Decr	
(1) (2) (3) (4) (5) 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	•	
100 a) Personal Services	(6)	rease)
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 Purchase of Services 300 Materials and Supplies	<u> </u>	(7)
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		
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 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 300 Materials and Supplies 400 Equipment		
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		
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		
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 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 300 Materials and Supplies 400 Equipment		
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		
Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 300 Materials and Supplies 400 Equipment		
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		
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		
Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 300 Materials and Supplies 400 Equipment		
Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 300 Materials and Supplies 400 Equipment		
200 Purchase of Services 300 Materials and Supplies 400 Equipment		
300 Materials and Supplies 400 Equipment		
400 Equipment		
	50,000	50,00
500 Contributions, Indemnities and Taxes		
800 Payments to Other Funds		
900 Advances and Misc. Payments		
Total	50,000	50,00
Summary by Funding Source		
Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal	al 2024 Incre	rease
Code Category Actual Original Estimated Depa	artment c	or
	quest (Decr	rease)
	(6)	(7)
100 Federal	50,000	50,00
200 State		
300 Other Governments		
400 Local (Non-Governmental)		
Total	50,000	50,00
Summary of Positions		
		(Dec.)
		ess Col. 4)
(1) (2) (3) (4) (5) 101 Full Time - Civilian	(6) (7)	(7)
105 Full Time - Uniform Total		

Total
71-53P (Program Based Budgeting Version)

BUDGET OFFICE			GRANT INFORMATION SUMMARY				
	FISCAL 20	24 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
Commun	ity Empowerment	and Oppurtunity	08	Community Empowerment and Oppurtunity		01	
Fund			No.				
Grants R	evenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal		Block Grant (CSBG) -	CARES		G08435	080337-339
	State	Award Period			Type of Grant	•	•
	Other Govt.	4/0/2020 - 09/30/2022			Reimburse./Dep	ot Community & Eco	nomic Develp.
	Local (Non-Govt.)		Gra	nt Objective			
Funds are	e for the COVID-1	9 pandemic response, relief	·		oration with City depa	artments and externa	al providers.
			Summa	ary by Class		_	_
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(2)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)							1
100 5)	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medic	are Tax					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health	n / Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
		ipal Plan 10 - City Match					
200	Purchase of Service		858,927	4,695,705	1,507,758		(1,507,758)
300	Materials and Supp	lies		64,438	64,438		(64,438)
400	Equipment			195,169	195,169		(195,169)
500	Contributions, Inde						
800	Payments to Other						
900	Advances and Misc	·	050.007	4.055.040	4 707 005		(4.707.005)
	10	otal	858,927	4,955,312 Funding Source	1,767,365		(1,767,365)
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Department	or
Ocac		catogory	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			4,955,312	1,767,365		(1,767,365)
200	State						
300	Other Governments	3					
400	Local (Non-Govern	mental)					
	T	otal		4,955,312	1,767,365	<u> </u>	(1,767,365)
	T			of Positions		I _,	T
0-4		Catamani	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code (1)		Category (2)	6/30/22 (3)	Budgeted Pos. (4)	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(~)	(0)	(7)	(♥)	(0)	(')
105	Full Time - Uniform						
			<u> </u>				

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2024 OPERATING BUDGET			JDGET	WITHIN P	ROGRAM	ROGRAM	
Department	t		No.	Program		No.	
Community Empowerment and Opportunity			08	Community Empowerment and Opportunity 01			
Fund			No.				
Grants Re	evenue		08				
Fun	ding Sources	Grant Title			Grant Number	Index Code	
Federal Human Services Devel		lopment Fund		G08506	080542		

Federal Human Services Development Fund Grant Number Grant Number Grant Number G08506 080542

X State Award Period Type of Grant Objective

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 Benephilly Initiative and citywide planning and public engagement efforts to enhance participants' overall financial well-being, as well as their physical/mental health.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Department	or
Oldoo	Becomption	Obligations	Appropriations	Obligations	Request	(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	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)		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	
		.	of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101		+	-	-		
105	Full Time - Uniform	+	+			
	Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departme	nt		No.	Program			No.
Commun	ity Empowerment a	and Opportunity	08	Community Empo	Community Empowerment and Opportunity		01
Fund			No.				
Grants R	evenue		08				
Funding Sources 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/I	PA Department of Hu	man Services
	Local (Non-Govt.)	Ovt.) 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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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			ARY
Departme	ent		No.	Program			No.
	nity Empowerment a	and Opportunity	08	Community Empo	werment and Opport	unity	01
Fund			No.				
Grants F	Revenue		08				
Fu	ınding Sources	Grant Title				Grant Number	Index Code
X	Federal	Workready Program - I	DSP Pilot			G08672	080554
	State	Award Period			Type of Grant	-	•
	Other Govt. 7/1/2022-6/30/2023 Reimbursemen				Reimbursement/l	PA Department of Hu	man Services
	Local (Non-Govt.) Grant Objective						
may hind	der them from achie	eving self-sufficiency.					
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				26,276	34,159	7,883
100 b)	b) Employee Benefits - Total						
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					

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 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				

900	Advances and Misc. Payments						
	Total			261,854	340,410	78,556	
		Summary by	Funding Sourc	е			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Category	Actual	Original	Estimated	Department	or	
		Revenue	Budget	Revenue	Request	(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						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

101

105

Class 195 - Group Legal

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING BU	JDGET	WITHIN PROGRAM			
Departmen	nt		No.	Program		No.	
Community Empowerment and Opportunity		08	Community Empowerment and Opportunity		01		
Fund			No.				
Grants Re	evenue		08				
Fun	nding Sources	Grant Title			Grant Number	Index Code	
Federal PHARE - Homeless Pre		evention		G08325	080556		

	Local (Non-Govt.)	Grant O	bjective			
	Other Govt.	7/1/2023-6/30/2024		Reimbursement/F	PA Department of Hu	man Services
X	State	Award Period		Type of Grant		
	Federal	PHARE - Homeless Prevention			G08325	080556
Fun	laing Sources	Grant Tille			Grant Number	index Code

Provides for services for services to low-income individuals and families in Philadelphia to support community outreach efforts through the Benephilly Initiative and citywide planning and public engagement efforts to enhance participants' overall financial well-being, as well as their physical/mental health.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(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	y Funding Sourc	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			194,106	194,106	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	0	of Desitions	194,106	194,106	
		ī	y of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code (1)	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col.
101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101		+				
100	Full Time - Uniform Total	+				

71-53P (Program Based Budgeting Version)

		UDGET OFFICE	IDCET	WITHIN PROGRAM				
	FISCAL 202	24 OPERATING B	UDGET		WITHIN	ROGRAM		
Departmen	nt		No.	Program			No.	
	ity Empowerment a	and Opportunity	08	Community Empor	werment and Oppor	tunity	01	
Fund			No.					
Grants R	evenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Strategic Framework I	nitiative Grants			TBD	TBD	
X	State	Award Period			Type of Grant	•	•	
	Other Govt.	7/1/2022-6/30/2023			Advance/Reimb	ursement		
X	Local (Non-Govt.)		Gra	ant Objective				
Funds ra	ised through local,	state and federal fundraisinເ			nent's strategic fram	ework goals.		
	ı		T	ary by Class				
01		D	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)	
100 a)	Personal Services	(2)	(6)	(1)	(0)	(0)	(1)	
100 b)	Employee Benefits -	· Total						
,	Class 186 - Flex C							
	Class 187 - Worke	r's Comp Disability						
	Class 188 - Worke	r's Comp Medical						
	Class 189 - Medica	are Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group							
		pal Plan 10 - City Match						
200	Purchase of Service			1,300,000				
300	Materials and Suppl	les						
400	Equipment Contributions Inden	enition and Tayon						
500	Contributions, Inden							
800 900	Advances and Misc.							
300		otal		1,300,000				
	10	, and a second	Summary by	Funding Source	е			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			650,000				
200	State			325,000				
300	Other Governments							
400	Local (Non-Governm	•		325,000				
	Tc	otal	Summar	y of Positions			<u> </u>	
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							

71-53P (Program Based Budgeting Version)

Local (Non-Govt.)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
Departme	nt		No.	Program			No.
Community Empowerment and Opportunity 08		08	Community Empo	werment and Opport	unity	01	
Fund			No.				
Grants R	evenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	Promise Corps				TBD	TBD
	State	Award Period			Type of Grant	-	<u>-</u>
	Other Govt.	7/1/2021-6/30/2022			Reimbursement/	Multiple Funding Sou	irces

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.

Grant Objective

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(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	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		652,837			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		652,837			
			y of Positions			•
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1				

71-53P (Program Based Budgeting Version)

BUDGET OFFICE			GRANT INFORMATION SUMMARY				
	FISCAL 202	24 OPERATING BI	JDGET		WITHIN F	PROGRAM	
Departmer	nt		No.	Program			No.
Commun	ity Empowerment a	and Opportunity	08	Community Empor	werment and Oppor	tunity	01
Fund			No.				
Grants R	evenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	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.)		Gra	ant Objective			
		participants in intermediate ork closely with a trained, ad	ult supervisor who se				
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Department	or
0.000		2 000	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
		r's Comp Disability					
	Class 188 - Worker						
Class 189 - Medicare Tax							
	Class 190 - Pensio						
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA Class 193 - Health	/ Modical					
	Class 193 - Health						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	•		158.096			
300	Materials and Suppli			6,000			
400	Equipment			,			
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	<u> </u>	164,096			
	1			Funding Sourc			T
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Department	or
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease) (7)
100	Federal	(2)	9,770	164,096	(0)	(0)	(1)
200	State		5,1.0	101,000			
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	9,770	164,096			
				of Positions			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	1	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Uniform						
			<u> </u>	<u> </u>	1		

Total
71-53P (Program Based Budgeting Version)

BUDGET OFFICE				GRANT INFORMATION SUMMARY						
	FISCAL 20	24 OPERATING I	BUDGET	WITHIN PROGRAM						
Departmer	nt		No.	Program			No.			
•	Community Empowerment and Opportunity 08 Community Empowerment and Opportunity					tunity	01			
Fund	ity Empowerment	ана Орронанну	No.	Community Empo	turnty	01				
Grants R	evenue		08							
Eur	nding Sources	Grant Title				Grant Number	Index Code			
X	Federal	Philadelphia Works	FV21			G08675	080355			
	State	Award Period	1 121		Type of Grant	000073	000000			
	Other Govt.	7/1/2020-6/30/2021			Reimbursemer	nt				
	Local (Non-Govt.)	17172020 070072021	Gra	nt Objective						
	nt with state and loc NF YD funds. (200	cal strategic goals, the Office o students enrolled).			perate programming fo	or youth and young adult	s in Philadelphia			
				ry by Class		_				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class		Description	Actual	Original	Estimated	Department	or			
		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services	Tatal								
100 b)	Employee Benefits									
	Class 186 - Flex (er's Comp Disability								
		er's Comp Medical				+				
	Class 189 - Medic	•				 				
		ion Obligation Bonds				 				
	Class 190 - Pensi					 				
	Class 191 - Felisi	_				 				
	Class 193 - Healt					+				
	Class 194 - Group									
	Class 195 - Group									
		cipal Plan 10 - City Match				+				
200	Purchase of Service									
300	Materials and Supp									
400	Equipment	71100								
500		emnities and Taxes				1				
800	Payments to Other					1				
900	Advances and Misc									
			Summary by	Funding Source	e	_				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code		Category	Actual	Original	Estimated	Department	or			
			Revenue	Budget	Revenue	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal		7,746							
200	State									
300	Other Government									
400	Local (Non-Govern	,								
	T	- Total	7,746	r of Booifions		<u> </u>	<u> </u>			
	ı		Fiscal 2022	/ of Positions Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. //Das.)			
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)			
101	Full Time - Civilian		(0)	\.'/	(0)	(0)	· /			
105	Full Time - Uniform				1	†	f			
-		- Fotal				 				

71-53P (Program Based Budgeting Version)

BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM					
		.7 OI LIXATINO DI			***************************************	INOUNAIN		
Departmer Communi	_{nt} ity Empowerment a	and Opportunity	No. 08	Program Community Empo	werment and Oppor	tunity	No. 01	
Fund	No.							
Grants Re	evenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	City and Counties Fine	es & Fees			G08L35	080534	
	State	Award Period			Type of Grant			
	Other Govt.	6/1/2021-7/31/2022			Advance/Policy	Link		
Χ	Local (Non-Govt.)		Gra	nt Objective				
		er of the Cities and Counties for jurisdictions across the United S	States.	onal leadership network	of local officials comm	itted to reforming fines a	and fees and creating	
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Ingragos	
Class		Description		Original	Estimated		Increase	
Class		Description	Actual	· ·		Department	or (Decrees)	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)	
100 a)	Personal Services	(=)	(0)	(1)	(0)	(0)	(1)	
100 b)	Employee Benefits -	Total						
,	Class 186 - Flex Ca							
		r's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medica	· ·						
	Class 190 - Pensio							
	Class 191 - Pensio							
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	 Legal						
	Class 198 - Municip	pal Plan 10 - City Match						
200	Purchase of Service	<u> </u>						
300	Materials and Suppli	es						
400	Equipment	•						
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	То	tal						
			Summary by	Funding Source	е			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governm	<u> </u>	5,464					
	То	tal	5,464	of Positions				
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	. ,	\-\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	()	ν-,	V-7	` '	
105	Full Time - Uniform						1	
	To	tal	 			1	1	

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department MURAL ARTS PROGRAM No. 50 Managing Directors Office Mural Arts Program Director
Mural Arts Program
1 1
01 Mural Arts Program
8 9
FY24 PROPOSED BUDGET
ORGANIZATION FY23 FY24
FY23 FY24 FILLED BUDGETED POS. 11/22 POSITIONS

DEPARTMENTAL SUMMARY BY FUND

	FISCA	L 202	4 OPERATING BI	DDGET				
Depart N	ment ⁄lural Arts Prog	ıram						No. 50
No. (1)	Fund (2)	Class	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		100	Employee Compensation					
	General	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
Т		400		2,400,000	0,201,400	0,200,042	0,400,020	171,210
		100 a)	Employee Compensation Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total					
		400						
		100 a)	Employee Compensation Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total					
Т		100						
		100 a)	Employee Compensation 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		I			
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500 800	Contributions, etc. Payments to Other Funds					
		000	Total					
		100	Employee Compensation		Ī			
		a)	Personal Services	404,320	610,850	615,432	629,179	13,747
		b)	Employee Benefits					
De	epartmental	200	Purchase of Services	2,065,610	2,670,610	2,670,610	2,804,141	133,53
	Total	300	Materials and Supplies					
•	All Funds	400 500	Equipment 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)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING BUD	GEI	ALL FUNDS			S		
Department	<u> </u>					No.	
Mural Arts Program						50	
Marai 7 ito 1 Togram		1					
	Class	Class	Class	Class	Other		
Budget Comments	100	200	300/400	500	Classes	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Seneral Fund					I		
Exempt Raises	13,747					13,74	
nflation Increase - Philadelphia Mural Arts Advocates	13,747	122 F21					
	40.747	133,531				133,53	
Total General Fund	13,747	133,531				147,27	
					1		
					1		
1.53C (Program Rased Budgeting Version)					l		

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department Mural Arts Program 50 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Line Budgeted Estimated (Decrease) Actual Actual Increment Budgeted Proposed (Decrease) Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (1)(2) (3) (4) (5) (6) (7) (8) (9) (10)(11) A. Summary by Object Classification - All Funds 1 Lump Sum 14,609 32,408 29,603 (2,805)384,280 10 566,024 574,576 8,552 Full Time 8 9 10 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 5,431 17,000 25,000 8,000 5 Overtime Holiday Overtime 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 9 404,320 615,432 10 629,179 13,747 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 4 5 Overtime - Uniform Unused Uniform Leave Shift/Stress 8 H&L, IOD, LT-Sick 9 C. Summary by Object Classification - General Fund 14,609 32,408 29,603 (2,805)Lump Sum 8 384,280 10 566,024 9 10 574,576 8,552 2 Full Time 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 5,431 17,000 25,000 8,000 5 Overtime 6 Holiday Overtime 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 404.320 615.432 9 10 629.179 13.747 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum 2 Full Time - Uniform Bonus, Gross Adj. 3 PT, Temp/Seas, Bd, SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress 8 H&L, IOD, LT-Sick 9 Total

71-53D (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Mural Arts	50	Mural Arts	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

- 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.

Performa	nce Measures						
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024			
Description	Year-End	Year-to-Date	Target	Target			
		(Q1 + Q2)	-	_			
(1)	(2)	(3)	(4)	(5)			
Number of public art projects dedicated	65	46	75	80			
Comments:		•					
Number of mid- or large-scale restorations completed	15	10	20	20			
Comments:							
Number of project, tour, and event participants(short-term		tabulated at year-					
engagement)	18,000	end	26,000	22,000			
Comments:	·		·				
		tabulated at year-					
Number of program participants (sustained engagement)	5,575	end	7,000	7.000			
Comments:	0,010	5	7,000	1,000			
Odminono.		tabulated at year-					
Percent of re-entry participants taken back into custody after a year	10.00%	end	9.00%	9.00%			
Comments:	1010070		0.0075	0.0075			
Percent of re-entry participants employed six months after program		tabulated at year-					
completion	81.00%	end	85.00%	85.00%			
Comments:		•					
•		tabulated at year-					
Private funding leveraged (per public dollar)	\$ 2.33	end	\$ 2.50	\$ 2.75			
Comments:							
Annual measure comparing private funding secured dur			•				
Press and social media impressions	671M	187.1M	525M	550M			
	Comments: Based on communications data collection around press and social media views, clicks, likes, and engagement.						
Successful annual audit	yes	yes	yes	Yes			
Comments: This is an annual measure. Mural Arts' audit takes place	auring the winter	following the June 3	บ זเรcal year-end.				

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI,	SCAL 2024 OPERATING B	ODGET				
Department		No.	Program			No.
Mural Arts	s Program	50	General			01
	•	Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	S	ummary of Full T		•		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	8	10	9	10	
	Total Full Time	8	10	9	10	
		$\frac{}{}$ ummary of Non-			10	
		Fiscal 2022			Figure 1 2024	l=======
F 4	Find	-	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Assoc	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Colorial Assa	interel One of	Ocato		
		Selected Associ				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	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

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Mural Arts Program 50 Mural Arts Program 01 No. General 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget (Decrease) Obligations (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 404,320 610,850 615,432 629,179 13,747 a) **Employee Benefits** b) 2,670,610 2,804,141 200 Purchase of Services 2,065,610 2,670,610 133,531 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 2,469,930 3,281,460 3,286,042 3,433,320 147,278 Summary of Positions Fiscal 2023 Actual Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted or 6/30/22 **Positions** PPE 11/27/22 **Positions** Code Category (Decrease) (6) (1) (2) (3) (4) (5) (7) 101 Full Time - Civilian 8 10 9 10 105 Full Time - Uniform

8

Fiscal 2022

Actual

Revenues

(2)

Selected Associated Non-Tax Revenues by Type

Fiscal 2023

Original

Budget

(3)

10

9

Fiscal 2023

Estimated

Revenues

(4)

10

Increase

(Decrease)

(6)

Fiscal 2024

Proposed

Budget

(5)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State Total

Description

(1)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program No. Mural Arts Program 50 Mural Arts Program 01 No. General 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Line Range (Col. 8 11/27/22 6/30/22 Positions Positions 7/1/23 less Col. 6) No. Code (in dollars) (2) (3) (5) (8) (9) (10)(1) (4) (6) (7) 50,058 - 56,788 162,743 2 A398 3 Assistant Managing Director 2 3 C740 Crew Leader 51,757 51,757 2 1 55,897 3 L136 Lead Muralist 55,897 1 S016 Scaffolding Crew Member 2 36,000 - 41,708 2 3 3 3 114,878 4 S305 Senior Landscape Manager 54,909 1 54,909 5 6 D560 Chief Operating Officer 120,645 120,645 7 S445 Special Assistant 40,000 (1)8 D295 Deputy Director (1) 9 Overtime 25,000 Lump Sum 29,603 10 11 Exempt Raises 13,747 8 10 10 629,179 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 629,179 Total Budge Summary of Personal Services Inc. / (Dec.) Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)32,408 Lump Sum 14,609 29,603 (2,805) 2 Full Time - Civilian 384,280 10 566,024 9 10 574,576 8,552 3 Full Time - Uniform

5,431

404,320

8

71-53J (Program Based Budgeting Version)

4

5

6

7

8

9

10

11 12 Bonus, Gross Adj

Overtime - Civilian

Overtime - Uniform

H&L, IOD, LT-Sick

Shift/Stress

Unused Uniform Leave

PT, Temp/Seas, Bd, SCG

SECTION 6 8

9

25,000

629,179

10

8,000

13,747

17,000

615,432

10

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

TISCAL 2024 OPERATING BUDGET				DIFNO	GRAW		
Departm	nent	No.	Program No.				
Mura	al Arts Program	50	Mural Arts Progra	m		01	
Fund		No.					
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Ser	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
	Postal Services						
	Transportation						
215	Licenses, Permits & Inspection Charges						
	Commercial off the Shelf Software Licenses						
	Electric Current						
	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining Overtime Meals						
	Advertising & Promotional Activities						
	Professional Services	2,065,610	2,670,610	2,670,610	2,804,141	133,531	
	Professional Svcs Information Technology	2,003,010	2,070,010	2,070,010	2,004,141	133,331	
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues						
	Seminar & Training Sessions						
	Architectural & Engineering Services						
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	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						
	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	Total	2.065.640	2 670 640	2 670 640	2 204 444	100 504	
	Total	2,065,610	2,670,610	2,670,610	2,804,141	133,531	

71-53K (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET					CARE OF INDIVIDUALS, BY PROGRAM			
Depart	ment			No.	Program			No.
Mui	ral Arts Program			50	Mural Arts Prog	gram		01
Fund				No.				
Gei	neral			01				
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
Class				Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(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	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250 250	Philadelphia Mural Arts Advocates Tacony Lab	Total 250	1,945,610 120,000 2,065,610	2,520,610 150,000 2,670,610	2,520,610 150,000 2,670,610	2,654,141 150,000 2,804,141	Restorative Justice, restoration and ma Free art classes, ar	intenance.
74 521	N (Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

SECTION 7

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

	AL 2024 OPERATING BUDG				
Department Art Museum		No. 34			
		Director & C	CEO		
Chief Director of Curatorial Conservation	Director of Deputy Director	Deputy Director of Diversity Chief	Chief General	Digital Director Resource	Director of
Curatorial Conservation	Development of Learning and Engagement	Equity, Inclusion Operating Officer	Financial Counsel Officer	of Human & Content Resources Strategy	Communications
					PROPOSED BUDGET ORGANIZATION
				FY2	
				FILLE POS. 1	ED BUDGETED

DEPARTMENTAL SUMMARY BY FUND

	FISCA	L 202	4 OPERATING BI	JDGET				
Depar	tment							No.
A	Art Museum							34
No. (1)	Fund (2)	Class	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 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment 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 a) b) 200 300 400 500 800 100 a) b) 200 300 400 400	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment	2,040,000	2,010,000	2,0 10,000	2,142,000	102,000
		500 800	Contributions, etc. Payments to Other Funds Total Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
	epartmental Total All Funds	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	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

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department						No.
Art Museum						34
_	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Inflation Increase for Existing Services and Purchases				102,000		102,000
Total				102,000		102,000
71 F2C (Program Based Budgeting Version)			ě			

71-53C (Program Based Budgeting Version)

PERFORMANCE MEASURES

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

Program Description

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.

Program Objectives

- 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, conventioneers, 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.

Performa	nce Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Student Engagement: Number of students reached from Philadelphia District-Operated and Charter Schools through onsite	= 000	0.000	40.000	40.500
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 pand is building up capacity in Q3 to conduct more programm				tion Department
Security costs per square foot	\$4.32	end	\$5.35	\$6.77
Comments: Wage increases to align to the City's 21st Century Wage costs in this area.	e Ordinance and co	est increases due to	inflation will contin	ue to impact
		tabulated at year-		
Maintenance and operating costs per square foot	\$6.28	end	\$6.52	\$7.81
Comments: Wage increases to align to the City's 21st Century Wage costs in this area.	e Ordinance and co	ost increases due to	inflation will contin	ue to impact

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

	FISCAL 2024 OPERATING BUD	OGET				
Department		No.	Program			No.
Art Museu	ım	34	Art Museum			01
		Summary b	y Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,040,000	2,040,000	2,040,000	2,142,000	102,00
	Total	2,040,000	2,040,000	2,040,000	2,142,000	102,00
	Summa	ry of Full Time	Positions by F	und		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	I Total Full Time					
	Summa	ry of Non-Tax F	Revenues by F	und		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	I Total					
	Select	ted Associated	Capital Projec	ts		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdg
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sourc
(1)	(2)	(3)	(4)	(5)	(6)	(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	
		ted Associated		ts		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	, ,	. ,	,	. ,	` '
		!				
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY

Departmen	nt	No.	Program			No.
Art Mu	seum	34	Art Museum			01
Fund		No.				
Genera	al	01				
		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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					
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
		Summar	y of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Selec	cted Associated I	Non-Tax Revenu	es by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
— <u>`</u>	on-Governmental)					
Federal						
State						
	overnments					
Other Fu	nds of the City					
	Total					

71-53F (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

TISCAL 2024 OF LIKATING BODGLT			DIFROGRAM				
Departm	nent	No.	Program No.				
	Museum	34	Art Museum			01	
Fund	nuscum	No.	Artividacum			O1	
Gene	oral	01					
Gen	erai						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Schedu	le 500 - Contribi	utions, Indemni	ties & 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	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	
		Schedule 70	0 - Debt Service	es .			
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						
	9						
	Total						
	Sc	hedule 800 - Pay	yments to Other	r Funds			
801	Payments to General Fund						
	Payments to Water Fund						
	Payments to Capital Projects Fund						
	Payments to Special Funds						
	Payments to Bond Fund						
	Payments to Other Funds						
	Payments to Aviation Fund						
	Payments to Grants Revenue Fund						
	,						
	Total						
) - Advances an	d Other Miscella	aneous Paymen	ts		
901	Advances to Create Working Capital Funds						
	Miscellaneous Advances						
	Total						

71-53M (Program Based Budgeting Version)

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

TIOCAL EVEN OF ERATING BODGET				•		7 1115 200,	BITICORAM
Department				No.	Program		No.
				34			01
Fund	Museum			No.	Art Museum		01
Ger	eral			01			
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
			Actual	Original	Estimated	Proposed	service provided. Include, if
Object	oi Piovidei						
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
517	Philadelphia Museum of Art		2,040,000	2,040,000	2,040,000		Building and Maintenance
		Total 517	2,040,000	2,040,000	2,040,000	2,142,000	
	(Drowner Board Budgeting Version)						

71-530 (Program Based Budgeting Version)

SECTION 7 8

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2024 OPERATING B		ONGANIZATION GITART (AZZ 1 GRZG) BT 1 ROGRAM			
Department Office of Sustainability	No. 49				
	Office of S	ustainability 20			
Administration (Policy, Planning, Partnerships, & Innovation) 8	Municipal E	Energy Office	Office of Climate Resilience		
			FY24 PROPOSED BUDGET ORGANIZATION FY23 FILLED FOS. 11/22 POSITIONS		

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2024 OPERATING BODGET									
Department								No.	
Office of	f Sustaii	nability						49	
				Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or	
No. F	und	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)	
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
01		100	Employee Compensation		• •				
Gener	al	a)	Personal Services	842,041	971,635	1,149,701	1,173,901	24,200	
001101	a.	b)	Employee Benefits	012,011	011,000	1,110,101	1,170,001	21,200	
		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		100	Employee Compensation						
Wate	er	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						
		400 500	Equipment Contributions, etc.						
		800	Payments to Other Funds						
		000	Total	132,874	132,874	132,874	132,874		
00		400		102,071	102,011	102,011	102,011	1	
08 Grant	te	100 a)	Employee Compensation Personal Services		320,000	150,000	85,000	(65,000)	
Reven		b)	Employee Benefits		320,000	130,000	03,000	(00,000)	
		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		100	Employee Compensation						
Aviatio	on	a)	Personal Services	80,873	80,873	80,873	80,873		
		b) 200	Employee Benefits	30,000	30,000	30,000	30,000		
		300	Purchase of Services Materials and Supplies	30,000	30,000	30,000	30,000		
		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						
		500 800	Contributions, etc. Payments to Other Funds						
		500	Total						
		100	Employee Compensation						
		100 a)	Personal Services	1,008,788	1,458,382	1,466,448	1,425,648	(40,800)	
		b)	Employee Benefits	1,000,700	1,430,302	1,400,440	1,420,040	(40,000)	
Departm	ental	200	Purchase of Services	821,989	825,866	1,007,866	3,113,984	2,106,118	
Tota		300	Materials and Supplies	,-50	26,000	1,000	1,000		
All Fun	ıds	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)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING BUDG	GLI			ALL FUND	<u> </u>	
Department Office of Sustainability						No. 49
Office of Gustamasinty		T			T	10
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(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)			Ì	(337,182
Gustotali	24,200	(301,302)				(001,102
Water Fund (02):						
No Change Required						
Out to Bound Found (00)						
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,		750,000				750,000
Efficient, and Cost-Saving Transportation						
Subtotal:	(65,000)	2,467,500				2,402,500
Aviation Fund (09):						
No Change Required						
Two Change Required						
Total All Funds:	(40,800)	2,106,118				2,065,318
71-53C (Program Based Budgeting Version)					1	

DEPARTMENTAL SUMMARY PERSONAL SERVICES

No. Department Office of Sustainability 49 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Line Budgeted Estimated Actual Actual Increment Budgeted Proposed (Decrease) (Decrease) Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11) A. Summary by Object Classification - All Funds 1 Lump Sum 11,928 25,000 20,000 (5,000)913,007 1,415,157 1,405,648 (9,509)Full Time 13 17 13 20 3 3 Bonus, Gross Adj. 1,291 (1,291)PT, Temp/Seas, Bd , SCG 25,000 (25,000 83,373 480 5 Overtime Holiday Overtime 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 13 1,008,788 1,466,448 13 20 1,425,648 (40,800)B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adi. PT, Temp/Seas, Bd , SCG 4 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund 25,000 20,000 (5,000)Lump Sum 11,928 746,260 15 1,098,410 12 19 1,153,901 4 55,491 2 Full Time 11 3 Bonus, Gross Adj. 1,291 (1,291 PT, Temp/Seas, Bd, SCG 25,000 83,373 (25,000)4 5 Overtime 480 6 Holiday Overtime 7 Shift/Stress H&L, IOD, LT-Sick 8 9 4 11 842,041 15 1,149,701 1,173,901 24,200 Total D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum Full Time - Uniform Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9

71-53D (Program Based Budgeting Version)

SECTION 8

PERFORMANCE MEASURES

Department	No.	Program	No.
Sustainability	49	Policy, Planning, Partnerships & Innovation	01
	•		

Program Description

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.

Program Objectives

- -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.
- -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.
- -Integrate environmental justice and equity in City decision-making by providing information, guidance, and tools for policy and program practitioners.
- -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.

Performa	nce Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Number of people who engaged with OOS during the reporting				
period	32,914	35,570	36,000	42,000
This number includes our new newsletter subscribers, ou Comments: Facebook, Instagram).	ır speaking engag	ements and our soc	ial media engager	nent (Twitter,
Percentage of total buildings in compliance with energy and		tabulated at year-		
benchmarking law	57.1%	end	75%	75%
Comments:				
Number of people who engaged with Food Policy Advisory Council				
(FPAC) during the reporting period	4,002	5,368	4,450	4,450
Comments:				
Comments:		•		•
Comments:				
Comments:				•

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

Г	SCAL 2024 OPERATING BO	DUGET				
Department		No.	Program	No.		
Office of S	Sustainability	49	Policy, Planning, F	01		
	·	Summ	ary by Fund	·		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Sui	mmary of Full 1	Time Positions b	y Fund		_
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	7	5	7	5	
80	Grants Revenue	2	2	1	1	(1
-						
	Total Full Time	9	7	8	6	(1
			Tax Revenues b			(.
	T	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	67,275	602,500	232,500	2,635,000	2,402,500
	<u> </u> Total	67,275	602,500	232,500	2,635,000	2,402,500
	S	elected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		elected Associ	ated Operating (Costs		
Dent		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Dept. Where	Description	Calculated	Calculated	Calculated	Calculated	
	•					or (Docrosso)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	264,828	344,322	344,322	257,740	(86,582
Finance	Employee Benefits - Uniform	004.000	044 000	044.000	057.740	/00 500
	Total	264,828	344,322	344,322	257,740	(86,582

71-53E (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				LIST OF POSITIONS				
		FISCAL 2024 OPERATING	BUDGET			B\	PROGR	RAM	
Departr	ment			No.	Program				No.
Offic	ce of S	ustainability		49	Policy, Pla	nning, Partne	erships, & Inno	ovation	01
Fund				No.					
Gen	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Chief of Staff, Office of Sustainability	103,250	1		1	1	103,250	1
2		Community Programs Specialist	60,000	1		1	,	400.050	
3		Deputy Director for Climate Science	103,250	1	1	1	1	103,250	
4		Food Policy Council Manager	70,000	1	1	1	1	72,275	
5		Food Policy Council Operations Lead	65,000			1	4	00.000	,
6		Program Manager, Energy Innovation	75,000 - 85,000			4	1	82,600	1 (1)
7		Senior Advisor, Environmental Justice	87,762	1	1	1			(1)
8		PM, Infrastructure & Floodplain Resilience	76,000	1	1	1	4	405.000	(1)
9	D5/3	Director of Sustainability	135,000	1	1		1	135,000	
			Total	7	5	7	5	496,375	
			Total:	<u> </u>	5	/	5	490,3/5	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program No. Office of Sustainability 49 Policy, Planning, Partnerships, & Innovation 01 No. General 01 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 11/27/22 Positions (in dollars) 6/30/22 Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) SUBTOTAL FROM SCHEDULE I 7 5 5 496,375 2 Terminal Leave Payments 20,000 Total Gross Requirements 5 516,375 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (16,280) 500,095 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 9,899 25,000 20,000 (5,000 2 Full Time - Civilian 580,635 5 604,927 7 480,095 (124,832) 3 Full Time - Uniform 4 1,291 (1,291 Bonus, Gross Adj 5 PT, Temp/Seas, Bd, SCG 75,751 25,000 (25,000)6 Overtime - Civilian 480 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 10 H&L, IOD, LT-Sick 11

666,765

5

656,218

71-53J (Program Based Budgeting Version)

12

SECTION 8 9

500,095

5

(156,123)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM				
Departn	nent	No.	Program No.				
Offic	e of Sustainability	49	Policy, Planning, F	Partnerships, & Innov	ation	01	
Fund		No.	, , , , , , , , , , , , , , , , , , , ,				
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Serv	vices			
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	5,552	2,222	5,555	2,222		
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges						
261	Repaying, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
275	Juror Fees						
276	Juror Expenses Witness Fees						
277							
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental	4 400	2.500	4 000	0.426	(4.064)	
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)						
		007.050	00.000	400.000	440.000	/004.000	
74 501/	Total	297,859	90,366	439,386	118,386	(321,000)	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departr	nent	No.	Program	No.		
Offic	ee of Sustainability	49	Policy, Planning, F	ation	01	
Fund		No.		a. a		<u> </u>
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
	Building & Construction					
306	Library Materials Chemicals & Gases					
307 308	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers		 			
310	Electrical & Communication					
	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					
	Printing					
	Recreational & Educational					
328	Vehicle Parts & Accessories					
	Lubricants #2 Discal Fuel					
	#2 Diesel Fuel Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	7					
	Total		1,000	1,000	1,000	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational		 			
427	Computer Equipment & Peripherals					
428	Vehicles Furniture & Furnichings	557				
430 499	Furniture & Furnishings Other Equipment (not otherwise classified)	557				
433	Outer Equipment (not otherwise diassilled)					
	Total	557				
	(Program Based Budgeting Version)	1 331				

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

	FISCAL 2024 OPERATIN	1	CARE OF INDIVIDUALS, BY PROG					
Departi	ment		No.	Program	Program No.			
Offic	ce of Sustainability		49	Policy, Plannin	g, Partnerships, &	& Innovation	01	
Fund	,		No.	,	<u>, , , , , , , , , , , , , , , , , , , </u>			
Ger	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	Professional Services							
	Bread & Roses Community Fund	47,000				Environmental Just		
	GLOBO Language Solutions, LLC.	200	750	750		Language Access S		
	Green Building United	65,000	44,000	35,000		Benchmarking & Bl		
	ICF Resources, LLC	77,000		77,000		Climate Mitigation a		
0250	Inch and Meter, PC	14,500				GHG Inventory Sup	•	
	Lion Advisors for Community and Environment	33,950				Climate Adaptation	Plan	
	Movement Alliance Project	15,000		450,000		FPAC Consultant		
	Philadelphia Energy Authority	4 400	750	150,000		PEA/OOS Grant Ap		
	Powerling, Inc.	1,126	750	750		Language Access S		
	WFGD Studio, LLC	16,000	22,000			Graphic Design Se		
	Employee Reimbursement	450		151 006		Website Hosting Re		
0250	Vendor(s) To Be Determined			151,886		PEA/OOS Grant Ap	opiication Support	
	Subtotal:	270,226	67,500	415,386	97,750			
	Cubicial.	270,220	07,000	110,000	01,100			
	Total Professional Services:	270,226	67,500	415,386	97,750			
71-53N	(Program Based Budgeting Version)		l .	J.				

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F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY				
Departmer	nt	No.	Program No.				
	of Sustainability	49	Policy, Planning, P	artnerships, & Innova	ation	01	
Fund		No.					
Grants	Revenue	08	mary by Class				
	1			Figure 1 2022	Figure 2004	la sus ses	
01	December 4	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	
			ary of Positions	,	, ,	, ,	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	2	2	1	1	(1)	
105	Full Time - Uniform						
	Total	2	2	1	1	(1)	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
	·	Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)	67,275	602,500	232,500	85,000	(147,500)	
Federal			_		2,550,000	2,550,000	
State							
Other Go	vernments						
Other Fu	nds of the City						

67,275

602,500

Total
71-53F (Program Based Budgeting Version)

SECTION 8 13

232,500

2,635,000

2,402,500

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	ODGET	WITHIN PROGRAW			
Department			No.	Program			No.
Office of Sustainability			49	Policy, Planning, Partnerships, & Innovation 01			01
Fund			No.				
Grants Revenue			08				
						•	
Fu	Funding Sources Grant Title					Grant Number	Index Code
X	Federal	Community Composting	& Organics Diversity			G49598	490901
	State	Award Period			Type of Grant		
	Other Govt.	09/	15/2020 - 09/15/2022		Reimbursement		
	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.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	34,056				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	34,056				
			y of Positions			
	_	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100AL 202	- OI LIVATINO D	ODGET	WITHIN TROOKAIN				
Department			No.	Program			No.	
Office of Sustainability			49	Policy, Planning, Partnerships, & Innovation			01	
Fund			No.					
Grants Revenue			08					
		1					•	
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	Lower Schuylkill Place Ba	ased Initiative			G49565	492768	
	State	Award Period			Type of Grant			
	Other Govt.	01/0	01/2022 - 12/31/2023		Cash Basis			
Χ	Local (Non-Govt.)		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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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	

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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM				
Department			No.	Program			No.	
Office of Sustainability			49	Policy, Planning,	Policy, Planning, Partnerships, & Innovation 01			
Fund			No.					
Grants Revenue			08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	PGW Diversification Stud	ly			G49L11	490040	
	State	Award Period			Type of Grant			
	Other Govt.	04/0	01/2021 - 06/30/2022		Cash Basis			
Χ	Local (Non-Govt.)		Gr	ant Objective	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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	67,275				
	Total	67,275				
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
	of Sustainability		49	_	Partnerships, & Inno	ovation	01	
Fund	or Gustamasinty		No.	1 oney, 1 farming,	r artificionipo, a mine	ovation .	O1	
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Smart Surfaces Grant F	Program			G49L10	490033	
	State	Award Period			Type of Grant	L		
	Other Govt.	08	3/26/2019 - 08/25/2022		Cash Basis			
X	Local (Non-Govt.)		Gra	ant Objective				
	te a review of the poli deployment of reflec	cies, procedures, and practice tive pavements.	es related to capital projec	cts, pavement managem	ent, and procurement t	o understand the cause	es of implementation	
			Summa	ary by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services			20,000				
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		r's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions						1	
	Class 192 - FICA						1	
	Class 193 - Health						1	
	Class 194 - Group							
	Class 195 - Group						1	
		pal Plan 10 - City Match					1	
200	Purchase of Service							
300	Materials and Suppli	ies						
400	Equipment							
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.			20.000				
	То	tai	Summary by	Funding Source	<u> </u>			
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
Oode		Category	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	· /	()	. ,	. ,		,	
200	State							
300	Other Governments							
400	Local (Non-Governm	nental)		20,000				
	То			20,000				
			Summar	y of Positions				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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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	_	24 OPERATING B	UDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Office	of Sustainability		49	Policy, Planning,	Partnerships, & Inno	ovation	01	
Fund			No.				•	
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Food Policy Council Ope	rational Support			TBD	TBD	
	State	Award Period			Type of Grant	•	-	
	Other Govt.	07/	01/2022 - 06/30/2023		Cash Basis			
X	Local (Non-Govt.)		Gr	ant Objective				
This poten	itial grant program wi	ll fund an additional position to s		·				
			Summ	ary by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(4)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)	

			, ,			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(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 b	y Funding Sourc	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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)
		Summai	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					(4)

Total
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 202	4 OPERATING B	ODGLI		AAIIIIIIA L	ROGRAM	
Departmen	nt		No.	Program			No.
	of Sustainability		49	Administration			01
Fund			No.				
Grants	Revenue		08				
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Building Resilient Infrastr	ucture & Communities			TBD	TBD
	State	Award Period			Type of Grant		
	Other Govt.		TBD		TBD		
	Local (Non-Govt.)		Gra	ant Objective			
Flood mitig	ation in Eastwick						
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	<u>'</u>					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services					500,000	500,000
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	Payments					
	То	tal	Summary h	Funding Source		500,000	500,000
	Π		Fiscal 2022	Fiscal 2023		Fiscal 2024	Ingraga
Code		Category	Actual	Original	Fiscal 2023 Estimated	Proposed	Increase or
Code		Category	Revenues	=		•	(Decrease)
(1)		(2)	(3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(=)	(0)	(' ')	(0)	500,000	500,000
200	State					000,000	000,000
300	Other Governments						
400	Local (Non-Governm	nental)					
	To	•				500,000	500,000
			Summar	y of Positions		,	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL ZUZ	4 OI LIVATINO B	ODOL!		*************	TOOTAN	
Departmen			No.	Program			No.
	of Sustainability		49	Administration			01
Fund	_		No.				
Grants	Revenue		08				
	ding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	Energy Efficiency and Co	nservation Block Grant	Program	1	TBD	TBD
	State	Award Period			Type of Grant		
	Other Govt.		TBD	ant Objective	TBD		
	Local (Non-Govt.)		Gra	ant Objective			
Implement	program to improve ε	energy efficiency of residential b	-				
				ary by Class	•		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker Class 189 - Medica	•					
	Class 190 - Pension						
		n Contributions					
	Class 192 - FICA Class 193 - Health	/ Madical					
	Class 193 - Health						
	Class 194 - Group I						
	·	pal Plan 10 - City Match					
200	Purchase of Services	·				1,300,000	1,300,000
300	Materials and Suppli					1,300,000	1,300,000
400	Equipment	es					
500	Contributions, Indem	unitios and Tayos					
800	Payments to Other F						
900	Advances and Misc.						
300	To					1,300,000	1,300,000
	10.	. Con	Summary by	Funding Source	e	1,000,000	1,000,000
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					1,300,000	1,300,000
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	To	tal				1,300,000	1,300,000
				y of Positions	T . =		
0- 1		0-4	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)		Category (2)	6/30/22 (3)	Budgeted Pos. (4)	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(4)	(3)	(**)	(3)	(0)	(1)
105	Full Time - Uniform					 	
100	To:	tal					
	10		1	1	1		

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program			No.
	of Sustainability		49	Administration			01
Fund	_		No.				
Grants	Revenue		08				
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal		perations for Transformative	ve, Efficient, and Cost-S		TBD	TBD
	State	Award Period			Type of Grant		
	Other Govt. Local (Non-Govt.)		TBD		TBD		
Climate-int	formed infrastructure	planning in the Lower Schuy	⁄lkill area.				
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	s				750,000	750,000
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal				750,000	750,000
			Summary by	Funding Source	е		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					750,000	750,000
200	State						
300	Other Governments						
400	Local (Non-Governn	•					
	To	tal		l of D-siti	<u> </u>	750,000	750,000
	•			y of Positions	T		
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time Of W	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						

71-53P (Program Based Budgeting Version)

Total

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET		<u> WITHIN P</u>	ROGRAM	
Departmer	nt		No.	Program			No.
Office	of Sustainability		49	Policy, Planning,	Partnerships, & Inno	ovation	01
Fund			No.	, , , , , , , , , , , , , , , , , , ,	• •		
Grants	Revenue		08				
Eur	nding Sources	Grant Title	•	•		Grant Number	Index Code
T UI	Federal	Office of Sustainability - l	Innlanned Grants FY23			TBD	TBD
	State	Award Period	onplanned Grants 1 120		Type of Grant	100	100
	Other Govt.		N/A		N/A		
Х	Local (Non-Govt.)			ant Objective			
Placeholde	er for grant appropriat	ion to be assigned to programs		nd approved throughout	t FY23.		
	I			1	F: 10000	E: 10004	. .
01		Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(2)	(5)	150,000	(5)	(0)	(1)
100 b)	Employee Benefits -	Total		100,000			
100 2)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pensio						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s		150,000			
300	Materials and Suppl	ies		25,000			
400	Equipment			25,000			
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal		350,000			
	T			Funding Source			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	C-d-m-l	(2)	(3)	(4)	(5)	(6)	(7)
100 200	Federal State						
300	Other Governments						
400	Local (Non-Governments	aontal)		350,000			
400	To	,		350,000			
	10		Summar	y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal	1	1	1		

71-53P (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Sustainability	49	Municipal Energy Office	02

Program Description

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.

Program Objectives

- -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.
- -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.
- -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.
- -Minimize volatility in the City's utility budget by executing well-timed energy purchases at an affordable rate.

Performa	nce Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(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 or	_	0.00	0.00	0.00
	•			
City of Philadelphia facility energy cost including General, Aviation and Water Funds (\$ Million)	\$ 58.41	\$ 20.60	\$ 58.10	\$ 58.10
Comments: This measure is on a one-quarter lag, so YTD reflects or	nly Q1 of FY23.			
Percentage of General Fund square footage participating in energy management practices supported by Municipal Energy Master Plan		tabulated at year- end	58%	58%
Comments:				•
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
Comments:		•		•
<u> </u>				
Comments:		•		•
·				
Comments:		-		-

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

Г	SCAL 2024 OPERATING BO	JUGET				
Department		No.	Program			No.
Office of S	Sustainability	49	Energy Office			02
	,	Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General (2)	583,881	860,687	708,188 842,190		134,002
02	Water	132,874	132,874	132,874	132,874	101,002
09	Aviation	110,873	110,873	110,873	110,873	
- 00	/ Widden	110,070	110,070	110,070	110,070	
	I Total	827,628	1,104,434	951,935	1,085,937	134,002
			Time Positions b		1,000,937	134,002
F al					Figure 1 2024	Inc. / (Dan)
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4	6	5	9	3
	Total Full Time	4	6	5	9	3
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
()	\	(3)	()	(-)	(-)	()
	I Total					
		Solocted Assoc	l iated Capital Pro	l niocts		
Dont		T	-	ī	Fig 1 0004	Fig 1 0004
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	S	Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	151,595	224,837	224,837	304,373	79,537
Finance	Employee Benefits - Uniform	101,000	227,001	224,007	554,575	10,001
i mance	Total	151,595	224,837	224,837	304,373	79,537
<u> </u>	I Ulai	101,090	224,037	224,037	304,373	18,551

71-53E (Program Based Budgeting Version)

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

Total
71-53F (Program Based Budgeting Version)

Federal State

Other Governments
Other Funds of the City

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICI					OF POSI		
		FISCAL 2024 OPERATING	BUDGET			BY	PROGR	RAM	
Departr	ment			No.	Program				No.
	ce of S	ustainability		49	Energy Off	fice			02
Fund				No.					
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
(· /	(=)	(6)	(.)	(0)	(0)	(.,	(0)	(6)	(10)
1	A398	City Energy Manager	95,000 - 100,000	1	1	1	1	98,000	
2		Data Analyst, Energy Office	61,950	1	1	1	1	61,950	
3		Deputy Director for Municipal Services	118,738				1	118,738	1
4		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		Program Coordinator, Building Compliance	61,950	1	1	1	1	61,950	
8		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
1					-				

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program No. Office of Sustainability 49 **Energy Office** 02 No. General 01 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 11/27/22 6/30/22 Positions Code (in dollars) Positions 7/1/23 less Col. 6) No. (1) (2) (4) (5) (6) (8) (9) (10)(3) (7) SUBTOTAL FROM SCHEDULE I 6 9 712,339 3 5 Transfer to Water Fund (85,874)Transfer to Aviation Fund (80,873) Transfer to Fleet (45,000)Total Gross Requirements 4 6 500,592 3 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 500,592 Total Budge Summary of Personal Services Fiscal 2023 Inc. / (Dec.) Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (8) (11)(1) (2) (3) (4) (6) (7) (9) (10)Lump Sum 2,029 2 Full Time - Civilian 165,625 6 326,208 5 500,592 174,384 3 Full Time - Uniform 3 4 Bonus, Gross Adj 5 PT, Temp/Seas, Bd, SCG 7,622 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 10 H&L, IOD, LT-Sick

71-53J (Program Based Budgeting Version)

4

175,276

6

326,208

11 12

SECTION 8 27

5

500,592

9

174,384

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TIOGAL ZOZ-FOT ETTATING B	52 52 5	Bi i itooto iiii			
Departm			Program			No.
Fund	e of Sustainability	49 No.	Energy Office			02
Gene	eral	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 - F	Purchase of Ser	vices		
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					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	222 605	406 000	206 000	166 500	(40.202)
	Total	233,605	426,000	206,980	166,598	(40,382)

71-53K (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	UDGEI	BY PROGRAW			
Departn	nent	No.	Program			No.
	e of Sustainability	49	Energy Office			02
Fund	o or oustainability	No.	Lifergy Office			02
Gen	eral	01				
OCIT	Ciai		Fi 10000	F: 10000	F: 10004	
	5	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed	or (Decrease)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease)
(1)	Schedu	le 500 - Contrib	utions. Indemni		(0)	(1)
501	Celebrations		actionic, machinin	Тос и тихос		
	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
512	Refunds					
	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	org. Het Zaasaalishal er Residational					
	Total					
		Schedule 70	0 - Debt Service	es .		
701	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Pag	yments to Other	r Funds		
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	175,000	175,000	175,000	175,000	
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	175,000	175,000	175,000	175,000	
) - Advances an	d Other Miscella	aneous Paymen	ts	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	1	CARE OF	טטועוטאו -	ALS, BY PR	ROGRAM	
Depart	ment		No.	Program			No.
Offi	ce of Sustainability		49	Energy Office			02
Fund	·		No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Professional Services						
	ENEL X North America, Inc.	97,000	101,000	67,000	67,000	Energy Procuremen	
	ICF Resources, LLC.		10,000				echnical Consulting
	Michael S. Freeman	1,063	E0 000	20.000		Renewable Energy	
0250 0250	SSM Group, Inc. SSM Group, Inc.	103,424	50,000	38,000 32,000	o3,o18	COP Municipal Ene Energy Consultant	ngy rune-up
0250	Verdanity, LLC.			34,000		Utility & Energy Dat	a Services
	Vendor(s) to be Determined		245,000	04,000		MEMP Implementa	
0200							
	Subtotal:	201,487	406,000	171,000	130,618		
	Total Professional Services:	201,487	406,000	171,000	130,618		
71-53N	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

			ı	-		I
Departi			No.	Program		No.
Offic	ce of Sustainability		49	Energy Office		02
und			No.			•
Gen	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object		Actual	Original	Estimated	Proposed	service provided. Include, if
	OI FIOVIDEI					
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Payments to the Capital Projects Fund:					
0804	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 PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. 02 Office of Sustainability 49 **Energy Office** No. Water 02 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 85,874 85,874 85,874 85,874 a) **Employee Benefits** b) 47,000 47,000 200 Purchase of Services 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 Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 Positions Code Category (Decrease) (1) (2) (3) (4) (6) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimate Proposed Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program No. 02 Office of Sustainability 49 **Energy Office** Water 02 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Salary Class Title Actual Pos. Budgeted Budgeted Line Range (Col. 8 11/27/22 6/30/22 Positions Code (in dollars) Positions 7/1/23 No. less Col. 6) (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) Transfer from Energy Office General Fund 85,874 Total Gross Requirements 85,874 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 85,874 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2022 Inc. / (Dec.) Inc. / (Dec.) in Bud. Pos Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. Category Run -PPE Positions Obligations Positions Obligations Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (4) (5) (10) (11)(1) (2) (3) (6) (7) (8) (9) Lump Sum 2 Full Time - Civilian 85,874 85,874 85,874 Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 H&L, IOD, LT-Sick 10 11

85,874

71-53J (Program Based Budgeting Version)

12

SECTION 8 33

85,874

85,874

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BT PRUGRAW				
Departm	ent	No.	Program			No.	
Offic	e of Sustainability	49	Energy Office			02	
Fund	o or custamasmy	No.	Energy Office			02	
Gene	aral	02					
Gene	ci ai						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	•	Schedule 200 - F	Purchase of Ser	vices			
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						
	Advertising & Promotional Activities						
	Professional Services	14,000		12,000	12,000		
	Professional Svcs Information Technology	,000		.2,000	.2,000		
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues						
	Seminar & Training Sessions						
	Architectural & Engineering Services						
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	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						
	Payments for Burials & Graves						
	Other Expenses (not otherwise classified)						
	, ,						
	Total	47,000	47,000	47,000	47,000		

71-53K (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUAL S. BY PROGRAM

	FISCAL 2024 OPERATII	Γ	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Offi	ce of Sustainability		49	Energy Office			02
Fund			No.				
Wa	ter		02				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		14,000		12,000	12,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Businesis and Comitees	1					
0250	Professional Services SSM Group, Inc.	14,000				COP Municipal Ene	ray Tupo up
	Vendor(s) to be Determined	14,000		12,000	12.000	TBD - Balance	туу типе-ир
	Subtotal:	14,000	<u>. </u>	12,000	12,000		
		,		,	12,000		
		1					
		1					
		1					
		1					
		1					
		1					
		1					
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. 02 Office of Sustainability 49 **Energy Office** No. Aviation 09 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 80,873 80,873 80,873 80,873 a) **Employee Benefits** b) 30,000 30,000 200 Purchase of Services 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 Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 Positions Code Category (Decrease) (1) (2) (4) (6) (3) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimate Proposed Revenues Budget Revenues Budget (Decrease)

(3)

(2)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State (1)

SECTION 8 36

(4)

(5)

(6)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program No. 02 Office of Sustainability 49 **Energy Office** Aviation 09 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary Line Range (Col. 8 11/27/22 6/30/22 Positions Code (in dollars) Positions 7/1/23 No. less Col. 6) (1) (2) (3) (4) (5) (6) (8) (9) (10)(7) Transfer from Energy Office General Fund 80,873 Total Gross Requirements 80,873 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 80,873 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2022 Inc. / (Dec.) Inc. / (Dec.) in Bud. Pos Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. Category Run -PPE Positions Obligations Positions Obligations Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (4) (5) (10) (11)(1) (2) (3) (6) (7) (8) (9) Lump Sum 2 Full Time - Civilian 80,873 80,873 80,873 Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 H&L, IOD, LT-Sick 10 11

80,873

71-53J (Program Based Budgeting Version)

12

SECTION 8 37

80,873

80,873

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program	No.				
	e of Sustainability	49	Energy Office			02		
Fund		No.						
Avia	tion	09						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	70 3	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3) Schedule 200 - F	(4) Purchase of Sor	(5)	(6)	(7)		
201	Cleaning & Laundering	Scriedule 200 - 1	urchase or ser	Vices				
	Janitorial Services							
	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
	Postal Services							
	Transportation							
	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							
	Legal Services							
	Mental Health & Intellectual Disability Services							
	Dues							
	Seminar & Training Sessions							
	Architectural & Engineering Services							
	Court Reporters							
	Arbitration Fees							
	Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
	Juror Fees							
	Juror Expenses							
	Witness Fees							
	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)							
	<u> </u>	00.000	00.000	00.000	00 000			
	Total	30,000	30,000	30,000	30,000			

71-53K (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Sustainability	49	Office of Climate Resiliency	03

Program Description

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.

Program Objectives

- -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.

Perform	ance Measures			
renomi	1	=		
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Number of municipal projects that embed climate resilience-	Prior Year Data is			
building activities that reduce identified vulnerabilities	not available	1	1	1
Comments: New measure.				l.
Total grant funding available to address inequities that climate	Prior Year Data is			
impacts exacerbate and build capacity for community resilience	not available	10,000	10,000	10,000
Comments: New measure. The fund is projected to launch in Q3, w	ith a distribution sch	edule meeting the	performance target	i.
Number of place-based initiatives that increase adaptive capacity				
and/or reduce exposure risk to climate impact through	Prior Year Data is			
collaborative partnerships and community-based management	not available	2	2	2
Comments: New measure.				
•				
Comments:	-		-	-
				_
Comments:				
Comments:				

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

	SCAL 2024 OPERATING	BODOLI				
Department No.			Program	No.		
Office of S	Sustainability	49	Office of Climate F	Resilience		03
	,	Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	(0)	256,524	369,275	375,214	5,939
					,	.,
	Total		256,524	369,275	375,214	5.020
		Summary of Full			3/5,214	5,939
	T		Fiscal 2023		Figure 1 2004	In a //Deal
Fund	F 4	Actual Positions		Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		4		5	1
	Total Full Time		4		5	1
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T dild	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(0)	(+)	(5)	(0)	(1)
						_
	Total	Selected Assoc	iated Capital Pro	piects		
Dept.	Γ	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	•	Torrara	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
			iated Operating (
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

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

Total
71-53F (Program Based Budgeting Version)

State

Other Governments
Other Funds of the City

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET BY PROGRAM									
Departr	ment			No.	Program				No.
Offic	ce of S	ustainability		49	Office of C	limate Resilie	ence		03
Fund				No.					
Gen	neral			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 2 3 4 5	A398 A398 A398 A398	Senior Advisor, Environmental Justice Prog. Mgr: Infrastructure & Floodplain Resilience Program Manager, Place-Based Initiatives Climate Science & Risk Communication Sr. Advisor Program Strategist, Place-Based Initiatives	90,614 78,470 82,600		1 1 1 1		1 1 1 1 1	90,614 78,470 82,600 90,614 72,275	1
			Total:		4		5	414,573	1

71-53l (Program Based Budgeting Version)

SECTION 8 42

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program No. Office of Sustainability 49 Office of Climate Resilience 03 No. General 01 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Salary Class Title Actual Pos. Budgeted Budgeted Line Range (Col. 8 11/27/22 6/30/22 Positions Code (in dollars) Positions 7/1/23 No. less Col. 6) (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) 4 5 414,573 A398 Assistant Managing Director 2 2 Positions Funded by L&I (78,470)3 Positions Funded by OTIS/BIL (162,889) Total Gross Requirements 4 173,214 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 173,214 Total Budge Summary of Personal Services Fiscal 2023 Inc. / (Dec.) Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (8) (10) (11)(1) (2) (3) (4) (6) (7) (9) Lump Sum 2 Full Time - Civilian 167,275 5 173,214 5,939 3 Full Time - Uniform 4 Bonus, Gross Adj 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 10 H&L, IOD, LT-Sick 11 12

71-53J (Program Based Budgeting Version)

SECTION 8 43

173,214

5

5,939

167,275

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

TIOGAE 2024 OF ENATING BODGET			D1117001070					
Departm		No.	Program			No.		
Offic Fund	e of Sustainability	49 No.	Office of Climate	Kesilience		03		
Gene	eral	No. 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 - F	Purchase of Ser	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
	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			202,000	202,000			
	Professional Svcs Information Technology							
	Accounting & Auditing Services							
	Legal Services							
	Mental Health & Intellectual Disability Services							
	Dues							
	Seminar & Training Sessions							
	Architectural & Engineering Services							
	Court Reporters							
	Arbitration Fees							
	Repair & Maintenance Charges							
	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
	Juror Fees							
	Juror Expenses							
	Witness Fees							
	Insurance & Official Bonds							
	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles							
	Ground & Building Rental							
	Rents - Other Rental of Parking Spaces							
	Payments for Care of Individuals							
	Imprest Advances							
	Payments for Burials & Graves							
	Other Expenses (not otherwise classified)							
200	Caron Expenses (not otherwise oldssilled)							
	Total			202,000	202,000			
				,0	,0			

71-53K (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET			CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.
Offic	ce of Sustainability		49	Office of Climat	te Resilience		03
Fund	•		No.				
Gen	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)				202,000	202,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Professional Services						
	Bread & Roses Community Fund			34,000		Environmental Justi	
0250	Vendor(s) to be Determined			168,000	202,000	Environmental Justi	ce Commission
	Subtotal:		<u> </u>	202,000	202,000		
					,		
74 501	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2024 OPERAT		
Department Office of Children and Families	No. 66	
	Office of Children and Families	
	FY23 FILLED POS. 11/22 3 FY24 BUDGETED POSITIONS 3	
	Leadership	
	FY23 FILLED POS. 11/22 POSITIONS 3	
		FY24 PROPOSED BUDGET
		ORGANIZATION
		FY23 FY24 FILLED BUDGETED POS. 11/22 POSITIONS

DEPARTMENTAL SUMMARY BY FUND

	1100A	L 202.	4 OPERATING BU	DOCLI				
Depart	tment Office of Childre	en and Fa	amilies					No. 66
No. (1)	Fund	Class	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 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	377,938	463,413	467,834	481,098	13,264
		100	Payments to Other Funds Total Employee Compensation	377,938	463,413	467,834	481,098	13,264
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
			Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
			Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
	epartmental Total All Funds	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	377,938	463,413	467,834	481,098	13,264
			Total	377,938	463,413	467,834	481,098	13

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING	AL 2024 OPERATING BUDGET			ALL FUNDS		
Department						No.
Office of Children and Families						66
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Exempt Wage Increase	13,624					13,624
	40.004					10.00
	13,624					13,624
					[

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

No. Department Office of Children and Families 66 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Line Budgeted Estimated (Decrease) Actual Actual Increment Budgeted Proposed (Decrease) Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11) A. Summary by Object Classification - All Funds 1 Lump Sum 377,938 3 Full Time 467,834 481,098 13,264 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime Holiday Overtime Shift/Stress H&L, IOD, LT-Sick 9 377,938 467,834 3 481,098 13,264 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 2 377,938 3 467,834 3 3 481,098 2 Full Time 13,264 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 5 Overtime Holiday Overtime Shift/Stress 8 H&L, IOD, LT-Sick 9 377.938 467.834 481.098 13,264 D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum 2 Full Time - Uniform Bonus, Gross Adj. 3 PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress 8 H&L, IOD, LT-Sick 9 Total

71-53D (Program Based Budgeting Version)

SECTION 9

PERFORMANCE MEASURES

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							
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024			
Description	Year-End	Year-to-Date	Target	Target			
		(Q1 + Q2)					
(1)	(2)	(3)	(4)	(5)			
Percent of PHLpreK seats filled	91.1%	92.0%	90.0%	92.0%			
Comments:							
Percent of PHLpreK seats that are STAR 3 and 4	98.9%	97.0%	90.0%	90.0%			
PHLpreK anticipates expanding the number of PHLpre number of prek providers, including those that have no work with its Quality Support Center to provide the nec providers.	t yet achieved high	quality ratings from	the state. The PHL	preK team will			
Percentage of PHLpreK 4 year olds with kindergarten registration	Not available - New Measure	Not available - New Measure	80%	80.0%			
Comments:							
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			
Comments: There are 20 Community Schools, and each school is	expected to develop	a CS-aligned work	plan.				
Community Schools Milestone: Evidence-based programs that support school and system goals	51	Available FY23 Q4	80	80			
Comments: This metric estimates approximately 4 evidence-based	programs per school	ol. There are not cu	rrently plans for ex	pansion.			

			· · · · · · · · · · · · · · · · · · ·	
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%
In FY22, there were steep declines in SDP student atten <u>Comments:</u> supports they need to attend school and meeting its goa			•	
OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the school year	7,118	6,009	5,667	6,578
Comments:				
OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the summer	4,654	6,805	5,667	6,778
Comments: We expect to provide level slots for the summer. This in	cludes the work wi	th the School Distr	ict 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
OCF is currently examining its internal referral and report to providers or whether the drop in referrals is due to low		determine whether	there are delays in a	assigning cases
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%
Comments: We are currently below the target of 70%, but this metric system approach to supporting students' education beca	•	•		
Adult Education Milestone: Number of learners who accessed adult education services	4.141	2.870	3.000	4,410
Next Level Learning (NLL) has a single point of contact classes thereby increasing the number of learners. Additional classes.				onnect to
Adult Education Milestone: Number of digital literacy assessments completed	Not available - New Measure	1,316	N/A	3,500
Comments: New Measure. No data available for FY22. FY23 will ser	ve as a baseline a	nd data collection f	or this metric will sta	art in FY24.

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program		No.	
Office of 0	Children and Families	66	Leadership			04
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2	3	3	3	
	Total Full Time	2	3	3	3	
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	172,378	211,363	213,379	219,429	6,050
Finance	Employee Benefits - Uniform	2,370	2,500	2.5,570	2.0,.20	3,300
	Total	172,378	211,363	213,379	219,429	6,050
	. 5 . 5.	1,2,570	211,000	210,010	210,120	0,000

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program No. Office of Children and Families 66 04 Leadership No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget (Decrease) Obligations (1) (2) (3) (4) (5) (6) (7) **Employee Compensation** 100 Personal Services 377,938 463,413 467,834 481,098 13,264 a) **Employee Benefits** b) Purchase of Services 200 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 377,938 463,413 467,834 481,098 13,264 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 Positions (Decrease) Code Category (1) (2) (3) (4) (5) (6) (7) 2 3 101 Full Time - Civilian 3 3 105 Full Time - Uniform Total 2 3 3 3 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental)

Total
71-53F (Program Based Budgeting Version)

Federal State

Other Governments
Other Funds of the City

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program No. Office of Children and Families 66 Leadership 04 General 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 11/27/22 6/30/22 Positions Positions 7/1/23 less Col. 6) No. Code (in dollars) (2) (3) (5) (8) (10)(1) (4) (6) (7)(9) D454 Deputy Mayor 225,471 225,471 F359 First Deputy Chief of Staff 184,188 184,188 2 1 E778 Executive Office Manager 85,072 85,072 3 Exp. Transfer from Dept. 66 to Dept. 22 (13,633)Total Gross Requirements 2 3 481,098 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 481,098 Total Budge Summary of Personal Services Fiscal 2023 Inc. / (Dec.) Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 2 Full Time - Civilian 377,938 3 467,834 3 481,098 13,264 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian

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2

377,938

Overtime - Uniform

H&L, IOD, LT-Sick

Shift/Stress

Unused Uniform Leave

7

8

9 10

11 12

SECTION 9 9

3

481,098

3

13,264

467,834

3

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

	L 2024 OPER	ATING BUD											
artment			No.										
Human Services			2	22									
			FY2	24 PROPOS	ED BUDG	ΕT							
			1 '	HUMAN SI	ERVICES								
			1,4	132		1,889							
				•	•								
Office of	Performance	Early	Preventio			Administ			Policy	Ch	:1.4	I	venile
Children	and Technology	Childhood	Services		'	anc			elopment	Wel			stice
and Families	and recimology	Education	Convicces			Manage			DHSU	_	itions		rvices
111 138	92 102	5 6	78	103	9	7	107	40	80	735	940	274	413
D. I'	1	DIII D. IV	T	1				1		ı		1	
Policy and	Administration	PHL PreK and Early	Administrat	tion		Commiss	ioner's	Adm	ninistration	Admini	stration	Admir	nistration
Initiatives	7 (4111111111111111111111111111111111111	Childhood	7.4			Offic		,		,		7.4	
4 6	4 5	5 6	3	7	1	2	13	3	3	87	97	9	11
	1			 1				1		ı		Distr	1
Communications/	Monitoring and		Education Su and Out of So			Administ	ration	In	novative	Fron	End		Juvenile Services
Strategies	Evaluation		Time (OS			/ tarriiriiot	ration		ractices	11011	LIIG		(PJJSC)
2 6	57 63		43	52	;	3	4		6	399	577	220	352
_	T 1		_	1				T 5					
Finance	Data		Communi	tv		Administ	rative		artment of an Services	Impro	oving nes for		urt and nmunity
1 manoc	Analytics		Schools			Service			rsity (DHSU)	Childre			rvices
105 126	13 13		27	38	5	7	63	32	61	72	77	45	50
		i						1	- ·	Т		7	
	Information		Adult			Huma	an		Policy and	Perma	inency		
	Technology		Education	n		Resour		Р	lanning	1 Office	in loney		
	18 21	,	5	6	2	5	27	5	10	109	119]	
												7	
										Preve	ention		
										Serv			
										68	70]	

DEPARTMENTAL SUMMARY BY FUND

	FISCAL							
Depar I	_{tment} Human Service	ıs.						No. 22
	Turrian Corvice			Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or
No. (1)	Fund (2)	Class (3)	Description (4)	Obligations (5)	Appropriation (6)	Obligations (7)	Budget (8)	(Decrease) (9)
01	General	100 a)	Employee Compensation Personal Services	28,716,422	34,466,970	35,060,204	37,396,767	2,336,563
		b) 200	Employee Benefits 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	170 501 700	100 001 505	100 001 000	0.40.0.40.000	04.445.000
			Total	172,561,709	189,224,595	189,831,029	213,946,862	24,115,833
80	0	100	Employee Compensation	04 050 400	00 000 005	00 400 000	00 000 440	4 000 000
	Grants Revenue	a)	Personal Services	81,350,439 30,007,799	83,883,065 61,216,120	83,423,068 59,616,461	88,226,448 62,720,115	4,803,380 3,103,654
	Revenue	b) 200	Employee Benefits 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
80		100	Employee Compensation					
	Grants	a)	Personal Services	3,829,931	4,576,757	4,531,856	4,814,838	282,982
	Revenue	b)	Employee Benefits	713,119	1,256,341	1,229,120	1,255,628	26,508
(Sp	ecial Grants)	200	Purchase of Services	13,180,302	66,128,876	67,716,050	66,186,785	(1,529,265 19,500
		300 400	Materials and Supplies Equipment	324,209	239,400 6,000	224,400	243,900 10,960	19,500
		500	Contributions, etc.		0,000		10,900	10,900
		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					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
		000	Total					
		100	Employee Compensation					
					1			
		a)	Personal Services					
		b)	Employee Benefits					
		b) 200	Employee Benefits Purchase of Services					
		b) 200 300	Employee Benefits Purchase of Services Materials and Supplies					
		b) 200 300 400	Employee Benefits Purchase of Services Materials and Supplies Equipment					
		b) 200 300	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.					
		b) 200 300 400 500	Employee Benefits Purchase of Services Materials and Supplies Equipment					
		b) 200 300 400 500	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
		b) 200 300 400 500 800	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total	113,896,792	122,926,792	123,015,128	130,438,053	7,422,925
		b) 200 300 400 500 800	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation	113,896,792 30,720,918	122,926,792 62,472,461	123,015,128 60,845,581	130,438,053 63,975,743	3,130,162
De	epartmental	b) 200 300 400 500 800 100 a) b) 200	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services	30,720,918 531,734,573	62,472,461 659,235,671	60,845,581 660,822,846	63,975,743 705,042,462	3,130,162 44,219,616
	Total	b) 200 300 400 500 800 100 a) b) 200 300	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies	30,720,918 531,734,573 1,588,442	62,472,461 659,235,671 2,228,250	60,845,581 660,822,846 2,213,250	63,975,743 705,042,462 2,586,750	3,130,162 44,219,616 373,500
	-	b) 200 300 400 500 800 100 a) b) 200 300 400	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment	30,720,918 531,734,573 1,588,442 1,958,826	62,472,461 659,235,671	60,845,581 660,822,846	63,975,743 705,042,462	3,130,162 44,219,616 373,500
	Total	b) 200 300 400 500 800 100 a) b) 200 300	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies	30,720,918 531,734,573 1,588,442	62,472,461 659,235,671 2,228,250	60,845,581 660,822,846 2,213,250	63,975,743 705,042,462 2,586,750	7,422,925 3,130,162 44,219,616 373,500 (489,040

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TIOOAL 2027 OF ENATING BOL	JUL 1			ALL I OND		
Department Human Services						No. 22
			1		1	
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(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	.00,000	350,000				
PHL PreK Trauma Supports		4,400,000				
Realignment for addional software supports		500,000	(500,000)			
Transfer Deputy Policy Director from Mayor	99,015	300,000	(500,000)			
Transier Deputy Folicy Director from Mayor	33,013					
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	200, .00	3,133			80,532
Family First Prevention Services Act (FFPSA)	00,002	(1,800,674)				(1,800,674)
i aniiy i iist i isveniion sei visas /tet (i i i s/i)		(1,000,014)				(1,000,014)
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
	I				1	

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department **Human Services** 22 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Line Budgeted Estimated (Decrease) (Decrease) Actual Actual Increment Budgeted Proposed No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (10) (1)(2) (3) (4) (5) (6) (7) (8) (9) (11) A. Summary by Object Classification - All Funds 1 Lump Sum 932,338 750,980 750,980 1,481 98,659,787 1,841 109,072,058 115,901,810 Full Time 1,432 1,889 48 6,829,752 2 3 Bonus, Gross Adj. 15,767 39,060 84,060 45,000 PT, Temp/Seas, Bd , SCG 4 315,242 420,175 13,518,394 12,517,079 12,937,254 5 Overtime 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 9 113,896,792 123,015,128 1.481 1.841 1,432 1,889 130,438,053 48 7,422,925 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 Overtime - Uniform Unused Uniform Leave Shift/Stress 8 H&L, IOD, LT-Sick 9 C. Summary by Object Classification - General Fund Lump Sum 2 Full Time 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 5 Overtime Holiday Overtime 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum 2 Full Time - Uniform Bonus, Gross Adj. 3 PT, Temp/Seas, Bd, SCG Overtime - Uniform 5 6 Unused Uniform Leave 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total

71-53D (Program Based Budgeting Version)

SECTION 10

PERFORMANCE MEASURES

Department	No.	Program	No.
Human Services	22	Office of Children and Families	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.

Perform	ance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Percentage of current year placement provider contracts				
conformed by the end of Q1	43.0%	47.7%	≥ 75%	≥ 60%
Comments:				
Comments:	1			
Comments:	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Comments:	•	•		
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

<u> </u>	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program			No.
Human S	ervices	22	Office of Children	and Families		50
		Summ	ary by Fund			•
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Su	ımmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Sı	ımmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total				_	
		Selected Associ	iated Operating	Costs		
Dept.	1	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
	(2)	(3)	(4)	_	(6)	` ,
(1) Finance	Employee Benefits - Civilian	2,266,331	3,521,651	(5) 3,521,651	3,701,919	(7) 180 269
Finance	Employee Benefits - Uniform	2,200,331	3,321,031	3,321,051	3,701,919	180,268
rinance		0.000.004	0 504 654	2 504 654	2 704 040	100.000
	Total	2,266,331	3,521,651	3,521,651	3,701,919	180,268

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING E			PROGRAM	SUMMARY	
Departmen	ıt	No.	Program			No.
	Services	22	Office of Children a	and Families		50
Fund		No.				
Genera	al/Grants Revenue	01/08	maw, by Class			
			mary by Class	F: 10000	F: 10004	
	5	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	5 400 050	7,000,400	7,000,400	0.004.000	400.004
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
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	108	135	110	137	2
105	Full Time - Uniform					
	Total	108	135	110	137	2
	Sele	cted Associated	1			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	n-Governmental)		0.000.000	0.000.000	0.000.000	4 000 000
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)
	vernments					
Other Fur	nds of the City					

9,291,213

Total
71-53F (Program Based Budgeting Version)

SECTION 10 7

9,510,674

9,875,402

364,728

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING BUDGET BY PROGRAM							
Depart	ment			No.	Program				No.
Hur	nan Se	rvices		22	Office of C	hildren and F	amilies		50
Fund				No.					•
Ger	neral/G	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		OFFICE OF CHILDREN AND FAMILIES							
		Policy & Initiatives							
1		Assistant to Deputy Mayor	80,535			1	1	80,535	1
2		Chief of Staff	127,927	1	1	1	1	127,927	
3		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	<u>.</u>						
6		Chief Strategy and Communications	130,095	1	1		1	130,095	
7		Communications Director for Education	106,606 -130,095	2	2	1	2	213,211	
8		Communications Manager	77,049	1	1		1	77,049	
9		Communications Specialist	60,766	1		1	1	60,766	1
10	1A20	Executive Secretary	37,942 - 48,780		5		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		Executive Coordinator	82,394	1					
17		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	
		Rudget and Figure Onerstians							
19	2105	Budget and Fiscal Operations Acctant/Rev Exam/Contract Auditor Trainee	12 660 51 951			1	1	54,854	
20		Accounting Supervisor	42,669 - 54,854 66,588 - 85,594			1	1	54,854 66,588	1
21		Administrative Specialist 2	58,316 - 74,980	1	2		1	58,317	(1
22		Budget Officer 1	70,848 - 91,083	2	2	2	2	182,166	''
23		Clerk 3	44,352 - 48,394	4	5	4	5	237,928	
24		Controller (Asst To The Director Of Finance)	123,113	1	1	1	1	123,113	
25		Fiscal Officer	86,775 - 111,577	1	1	1	1	111,577	
26		Health & Human Svcs Assist Fiscal Admin	75,843 - 97,514		·	1	1	94,445	1
27		Health And Human Svcs Prog Budget Supvr	66,588 - 85,594	1	1				(1
28		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	,
	1	I .		1		<u> </u>			<u> </u>

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

			BUDGET		<u> </u>			AIVI	
Depart				No.	Program				No.
	nan Se	rvices		22	Office of C	hildren and Fa	amilies		50
Fund				No.					
Ger	neral/Gi	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Revenue Enhancement & Fiscal Services							
29	_		41,709 - 45,392	2	3	2	3	127,493	
30 31	2A05 2A06	Acctant/Rev Exam/Contract Auditor Trainee Accountant	42,669 - 54,854 51,195 - 65,825		1		1	42,669 51,195	
32	2A00	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	58,840	
34	2L20	Administrative Officer	59,778 - 76,854		1	1	1	64,043	
35		Admin Services Supervisor Confidential	46,914 - 60,310	1	1	1	1	56,961	
36		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				(
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 Se	Vices	61	78	65	78	3,859,316	
		Contracts Administration							
48		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 52	2F70 1B29	Contract Administrator Contract Clerk	75,843 - 97,514 51,535 - 56,695	1	1	1	1	97,514 56,695	
53		Contract Coerk Contract Coordinator	66,588 - 85,594	2	1 2	2	1 2	171,188	
54		Data Services Support Clerk	41,820 - 45,454		1			171,100	(1
55		Health Services Administrator 3	96,664 - 124,279		1		1	105,000	
56		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	2405	Acctant/Rev Exam/Contract Auditor Trainee	42,669 - 54,854	1	1	2	2	109,708	,
58		Contracts Audit Manager	81,315 - 104,543	['	1		1	81,315	
59		Contracts Audit Supervisor	75,843 - 97,514	2	2	2	2	184,194	
60		Contracts Auditor 1	47,518 - 61,085	1	2	1	1	61,085	(1
61		Contracts Auditor 2	61,335 - 78,851	5	4	4	4	289,110	Ì
		Subtotal - Audits		9	10	9	10	725,412	
								-	
		TOTAL OFFICE OF CHILDREN & FAMILII	 ≣S	108	135	110	137	8,419,969	2

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program **Human Services** 22 Office of Children and Families 50 No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Inc. 2023 2024 Salary 2022 (Dec.) Increment Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10) (1) (2) (3) (6) (8) (4) (5)(7)(9) Total Full Time Positions 135 8,419,969 108 110 137 81.926 Lump Sum Bonus, Gross Adj. 5,112 Overtime - Civilian 179,672 Shift/Stress 241 H&L, IOD, LT-Sick 918 108 135 110 137 8,687,838 2 **Total Gross Requirements** Plus: Earned Increment 38,297 1,210 Plus: Longevity Less: (Vacancy Allowance) (343,012) **Total Budget** 8,384,333 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6)(7) (8)(9)(10)(11)Lump Sum 1 150,328 81,926 81,926 2 Full Time - Civilian 108 4,968,935 135 7,721,226 110 137 8,116,464 395,238 2 3 Full Time - Uniform 4 1,707 5,112 5,112 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 77,283 174,016 179,672 5,656 Overtime - Civilian 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 241 241 10 H&L, IOD, LT-Sick 918 918 11

71-53J (Program Based Budgeting Version)

108

5,198,253

12

SECTION 10 10

110

137

8,384,333

400,894

135

7,983,439

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	T BY PROGRAM			
Departn	nent	No.	Program			No.
Hum	an Services	22	Office of Children	and Families		50
Fund		No.				
Gen	eral/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 - F			()	. ,
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		10 = 11	10.711		
253	Legal Services	23,331	43,514	43,514	43,514	
254	Mental Health & Intellectual Disability Services	200	222	000	222	
255	Dues	300	300	300	300	05.000
256	Seminar & Training Sessions	549		25,000	50,000	25,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees Repair & Maintenance Charges					
260						
261 262	Repaving, Repairing & Resurfacing Streets Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	924	2,000	2,000	2,000	
275	Juror Fees	JZ-T	2,000	2,000	2,000	
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 (Program Based Budgeting Version)	976,080	1,432,152	1,432,152	1,432,152	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING BI	BY PROGRAM					
Department		No.	Program			No.	
Human Services		22	Office of Children and Families			50	
		No.	Office of Children and Families			30	
	eral/Grants Revenue	01/08					
Gene	eral/Grants Revenue						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
004		Scriedule 300 - I	Materials & Supp	Jiles	1		
	Agricultural & Botanical						
	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications						
	Building & Construction						
	Library Materials Chemicals & Gases						
		2,107	3,910	3,910	3,910		
	Dry Goods, Notions & Wearing Apparel Cordage & Fibers	2,107	3,910	3,910	3,910		
-	Electrical & Communication						
	General Equipment & Machinery						
	Fire Fighting & Safety	425	425	425	425		
313	Food	423	443	443	443		
314	Fuel - Heating & Cooling		773	770	770		
316	General Hardware & Minor Tools						
	Hospital & Laboratory						
-	Janitorial, Laundry & Household						
	Office Materials & Supplies	1,054	7,647	7,647	7,647		
322	Small Power Tools & Hand Tools	1,004	7,047	7,047	7,047		
-	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists			185	185		
	Printing	780	575	390	390		
	Recreational & Educational		0.0	333	333		
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
-	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
	Gasoline						
	Other Materials & Supplies (not otherwise classified)						
	Total	4,366	13,000	13,000	13,000		
		Schedule 4	00 - 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)

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

	FISCAL 2024 OPERATIN	IG BUDGE	l	CARE OF	י ואטועוטט	ALS, BY PI	ROGRAM
Department			No.	Program		No.	
Human Services			22	Office of Childr	Office of Children and Families		
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	•	led. Include, if
250	Professional Carvines	Obligations	Appropriation	Obligations	Budget	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 a	augmentation
0250	Public Financial Management	308,150	308,150	308,150	308,150	Support Title IV-E m	naximization
						project.	
0250	Urban Affairs Coalition	250,000	250,000	320,000	320,000	Communication pro	iacte & initiativae
0230	Oldan Analis Coalition	250,000	250,000	320,000	320,000	that include public of	=
						information efforts to	
						accessibility to DHS	•
						contracted services	
						ment and retention;	community
						based education/ou	treach activities
						child abuse prevent	ion, child
						permanency & famil	
						awareness activities	
						and external web-ba	ased communi-
						cation projects.	
0250	Vanguard Direct Inc	37,500	30,000	30,000	30.000	Printing, brochures	& literature
	· ·	•	,	,			
0250	Various vendors			3,239		Foster Grandparent	s
0250	Various vendors		70,073			Communication pro	jects & initiatives
0250	Various vendors	415	1,500	1,573	1 572	Miscellaneous direc	t ovnandituras
0250	various veridors	415	1,500	1,573	1,573	Miscellaneous direc	a expenditures
0250	Vendor to be determined			50,000	100,000	Community Outread	ch & 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	i	
	Castella Sima Hollare	2 10,002	.,230,000	.,5.0,121	.,_50,121		
	OCF Administration (Beverage Tax)						
0250	Globo Language Solutions	450	450	450	450	Language Interpreta	ation Services
0250	Vanguard Direct Inc		20,000	20,000	20,000	Graphic Design Ser	vices
	Subtotal - OCF Admin (Bev Tax)	450	20,450	20,450	20,450	1	
	Total 250	949,502	1,357,338	1,335,577	1,310,577		

71-53N (Program Based Budgeting Version)

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

Department			FISCAL 2024 OPERATING BUDGET				
			No.	Program			No.
Human Services			22	Office of Childr	en and Families		50
und			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		972,833	1,400,852	1,379,091	1,354,091	(25,00
	Payments for Care of Individuals		372,000	1,400,002	1,070,001	1,004,001	(20,00
	Legal Services Parole Hearing Costs	23,331	43,514	43,514	43 514	Payment of parole h	nearing costs
0200	raiole ricaling costs	20,001	40,014	40,014	40,014	for Phila. residents i	
						other counties of Co	
						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	1	
						1	

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

	FISCAL 2024 OPERATIN	T 250s AND 290, BY PROGRAM					
Department			No.	Program			No.
Human Services			22		en and Families		50
			No.	200 0. Omilai			
Ger	eral/Grants Revenue		01/08				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code	of Frontaci	Obligations	Appropriation	Obligations	Budget	applicable, unit	
Codo		Obligations	прргорнацон	Obligations	Buagot	арриоало, апт	0001 01 001 1100.
256	Seminar & Training Sessions						
	Lawrence Ragan Communications	549				Writing Certificate of	course
	Vendors to be determined			25,000	50,000	Diversity, Equity and	d Inclusion (DEI)
						staff training and su	
		549		25,000	50,000		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE			PROGRAM SUMMARY				
F	FISCAL 2024 OPERATING I	BUDGET					
Departmer	nt	No.	Program			No.	
Human Services 22			Office of Children and Families 50				
Fund		No.					
Grants	Revenue	08					
		I	mary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	5,00	
300	Materials and Supplies		15,000		15,000	15,00	
400	Equipment		6,000		6,000	6,00	
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	26,00	
	· • • • • • • • • • • • • • • • • • • •	,	ary of Positions		,		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	1	1	1		
105	Full Time - Uniform						
	Total	1	1	1	1		
		ected Associated	d Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
Besomption		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)	24,649	161,000	135,000	161,000	26,00	
ederal		= :,= :0	, . 30		,		
State							
	overnments						
	ands of the City						
-	Total	24,649	161,000	135,000	161,000	26,00	

CITY OF PHILADELPHIA

		UDGET OFFICE 24 OPERATING BI	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmen	nt		No.	Program			No.		
Human	Services		22	Office of Children and Families			50		
Fund			No.						
Grants	Revenue		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Playful Learning Fellow				G22L05	222300		
	State	Award Period			Type of Grant	5			
	Other Govt.	January 1, 2022-December 31,	2024		* *	m Penn Foundation			
Х	Local (Non-Govt.)	, and the second		nt Objective					
	senior level playful le es offered in schools,	arning fellow to increase play lea parks, libraries.		nildren and families in P	hiladelphia by infusing I	Playful Learning principl	es in city programs		
	Ι		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
Class		Description		ū		•			
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)		
100 a)	Personal Services	(2)	24,649	100,000	100,000	100,000	(1)		
100 b)	Employee Benefits -	- Total	24,043	35.000	35,000	35,000			
100 b)	Class 186 - Flex C			33,000	33,000	33,000			
		r's Comp Disability		5,281	5,281	5,281			
		r's Comp Medical		5,201	0,201	0,201			
	Class 189 - Medica	•		1,595	1,595	1,595			
		on Obligation Bonds		1,000	5,500	5,500			
	Class 191 - Pension				12,256	12,256			
	Class 192 - FICA	on Contributions		6,818	6,818	6,818			
	Class 193 - Health	/ Medical		21,306	3,500	3,500			
	Class 194 - Group			21,000	50	50			
	Class 195 - Group								
		pal Plan 10 - City Match							
200	Purchase of Service	•		5,000		5,000	5,000		
300	Materials and Suppl			15,000		15,000	15,000		
400	Equipment	103		6,000		6,000	6,000		
500	Contributions, Inden	nnities and Tayes		0,000		0,000	0,000		
800	Payments to Other I								
900	Advances and Misc.								
		otal	24,649	161,000	135,000	161,000	26,000		
	10	, cui		Funding Source		101,000	20,000		
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenue	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State								
300	Other Governments								
400	Local (Non-Government	nental)	24,649	161,000	135,000	161,000	26,000		
	To	otal	24,649	161,000	135,000	161,000	26,000		
			Summary	of Positions					
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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
71-53P (Program Based Budgeting Version)

SECTION 10 17

PERFORMANCE MEASURES

Department	No.	Program	No.
Human Services	22	Performance Management & Technology	46
	-		-

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 Warerhousing 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										
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024						
Description	Year-End	Year-to-Date	Target	Target						
		(Q1 + Q2)								
(1)	(2)	(3)	(4)	(5)						
Percentage of CUA case file reviews completed per quarter	15%	15%	15%	15%						
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:			<u> </u>	_						

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program	No.		
Human S	ervices	22	Performance Mana	46		
		Summ	ary by Fund	<u> </u>	0,	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(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 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(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-			102	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Ingraga
Ed	Find					Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or (Danasaa)
No.		Revenues	Budget	Obligations	Budget	(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 Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	. 5001	Selected Associ	ated Operating	Costs		
Dept.	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(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	2,000,009	3,310,430	3,310,430	3,043,300	133,003
i iilailo	Total	2,835,009	3,510,438	3,510,438	3,649,500	139,063
74 F2F (Drag	rom Board Budgeting Version)	2,000,009	3,310,430	3,310,430	3,043,300	155,005

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING I		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
Humar	Services	22	Performance Mana	agement and Technol	ogy	46		
Fund		No.						
Genera	al/Grants Revenue	01/08						
		Sumi	mary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
			ary of Positions			·		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	93	102	92	102			
105	Full Time - Uniform							
	Total	93	102	92	102			
	Sele	ected Associated	d Non-Tax Rever	nues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Obligations	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-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)		

9,169,007

30,138,624

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

SECTION 10 20

26,167,253

26,016,205

(151,048)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS

		BUDGET OFFICE FISCAL 2024 OPERATING I	RUDGET		LIST OF POSITIONS BY PROGRAM				
Depart	ment	1 ISOAL 2024 OFERATING	DUDGEI	No.	Program	DI	FRUUR	ZVIAI	No.
	nan Se	rvices		22		o Managaman	nt and Technolo	a au	46
Fund	nan se	ivices		No.	renomiano	e Managemen	it and recimon	Jgy	40
Ger	neral/G	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Administration							
1		Chief of Performance Mgmt and Technology	160,038	1	1	1	1	160,038	
2		Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,023	
3		Deputy Chief of Performance Mgmt & Technology	143,918	1	1	1	1	143,918	
4		Director of Operations	143,918	1	1		1	143,918	
5	1A20	Executive Secretary Subtotal - Administration	40,155 - 51,625	6	5	1 4	5	51,625	
		Subtotal - Administration			•	4	5	543,522	
		Monitoring and Evaluation							
6		Compliance Coordinator	61,950		1		1	61,950	
7		Data Analyst	68,225	1	1	1	1	68,225	
8		Data Manager	77,438	3	1	2	1	77,438	
9		Human Services Program Administrator	81,315 - 104,543	1	2	2	2	209,086	
10		Human Services Staff Services Director	96,664 - 124,279 122,597	2	1	1	1	124,279 122,597	
11 12		Information Technology Director IT Project Manager 2	98,824	1	1	1	1	98,824	
13		Social Service/Housing Program Analyst	58,316 - 74,980	31	35	33	35	2,482,632	
14		Social Service Program Supervisor	70,848 - 91,083	8	8	8	8	694,449	
15		Social Work Services Manager 2	58,316 - 74,980	7	10	7	9	591,492	(1)
16		Social Work Supervisor	66,588 - 85,594	3	2	3	3	252,024	1
	0.100	Subtotal - Monitoring and Evaluation	33,333 33,33	58	63	57	63	4,782,995	
		Date Analysis							
17		Data Analytics Data Analysis Administrator	81,315 - 104,543	2	2	2	2	209,086	
18		Data Analysis Administrator Data And Compliance Coordinator	61,950			1	1	61,950	1
19		Dep Info Tech Dir - Dir of Research & Data Analytics	117,266	1	1	1	1	117,266	l '
20		Executive Assistant	75,843 - 97,514	1	1	1	1	97,514	
21		IT Project Manager 2	85,285 - 101,787	2	2	2	2	187,072	
22		Performance Management Project Manager	73,996 - 95,136	2	2	2	2	190,272	
23		Research & Information Analyst 2	64,965 - 83,508	1	1	1	1	83,508	
24		Social Service/Housing Program Analyst	58,316 - 74,980	2	3	2	2	149,960	(1)
25		Social Service Program Supervisor	70,848 - 91,083	1	1	1	1	91,083	,
		Subtotal - Data Analytics		12	13	13	13	1,187,712	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM No. Department Program No. 46 **Human Services** 22 Performance Management and Technology No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase Salary 2022 2023 Increment 2024 Annual (Decrease) Class Title Actual Pos. Run -PPE Salary Line Range Budgeted Budgeted (Col. 8 Code (in dollars) 6/30/22 11/27/22 Positions 7/1/23 less Col. 6) No. **Positions** (10) (1) (2) (3) (4) (5) (6) (7) (8) (9) Data and Technology 26 A926 Associate Project Manager 71,552 71,552 27 1A20 Executive Secretary 40,155 - 51,625 45,888 28 127,927 1429 Information Technology Director 127,927 1 369,290 29 IT Project Manager 2 2 4 2 4 1661 85,285 - 102,776 2 2 2 1 162,915 30 1E07 Local Area Network Administrator 69,120 - 88,861 3 3 31 1E06 Network Administrator 81,315 - 104,543 3 3 313,629 4 5 4 275,252 32 1D55 Network Support Specialist 53,537 - 68,813 (1) 1E77 Programmer Analyst 3 64,965 - 83,508 3 3 3 250,524 3 33 1E78 Programmer Analyst Project Leader 2 2 2 2 190,272 34 73,996 - 95,136 35 1A18 Secretary 40,504 - 44,023 (1) 17 21 18 21 1,807,249 **Subtotal - Information Technology** 92 102 102 8,321,477 **TOTAL - Performance Management and Technology** 93

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Program Department No. No. 22 Performance Management and Technology 46 **Human Services** Fund No. 01/08 General/Grants Revenue Fiscal Fiscal Fiscal Inc Salary 2022 2023 Increment 2024 Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10)(1) (2) (3)(4) (5) (6) (8) (9) (7)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 93 102 92 102 8,445,425 Total Gross Requirements Plus: Earned Increment 12,865 1,438 Plus: Longevity (334,245) Less: (Vacancy Allowance) **Total Budget** 8,125,483 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec. Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos No. Category Positions Obligations Positions Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (3) (5) (10)(11) 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 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 Unused Uniform Leave 8 9 Shift/Stress 8 131 H&L, IOD, LT-Sick 5,124 5,124 10

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93

6,316,294

11 12

SECTION 10 23

92

102

8,125,483

307,947

7,817,536

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM						
Departr	nent	No.	Program No.						
Hum	nan Services	22	Performance Man	agement and Techno	loav	46			
Fund	idii Odi vioos	No.	1 chomianos man	agement and recime	logy	1 -10			
Gen	eral/Grants Revenue	01/08							
• • • • • • • • • • • • • • • • • • • •	State	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inoropoo			
Code	Description	Actual	Original	Estimated	Proposed	Increase or			
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
(1)	(2)	Schedule 200 - I			(0)	(1)			
201	Cleaning & Laundering			Ì					
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	,,,,,,,,,	, 13,120	,,.	2, 10,120	355,500			
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	10,000,202	,00 .,00 .	,00 .,00 .	,020,000	020,00			
253	Legal Services								
254	Mental Health & Intellectual Disability Services								
255	Dues								
256	Seminar & Training Sessions		700	700	700				
257	Architectural & Engineering Services		. 00	. 00					
258	Court Reporters								
259	Arbitration Fees								
260	Repair & Maintenance Charges	67,715	250,000	100,000	100,000				
261	Repaying, Repairing & Resurfacing Streets	0.,	200,000	.00,000	.00,000				
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	1			
275	Juror Fees	300,200	,	323,000	520,000	1			
276	Juror Expenses					1			
277	Witness Fees					1			
280	Insurance & Official Bonds		400,000	400,000	400,000	1			
281	Lease Payments-Phila Municipal Auth		100,000	100,000	100,000				
282	Lease Purchase - Computer Systems								
283	Lease Purchase - Vehicles								
284	Ground & Building Rental					l			
285	Rents - Other	187,503	500,000	200,000	200,000				
286	Rental of Parking Spaces	,	230,000	_30,000	_55,550				
290	Payments for Care of Individuals					1			
295	Imprest Advances					1			
298	Payments for Burials & Graves					1			
299	Other Expenses (not otherwise classified)								
200	Care Expended (not office wide diagonica)					f			
						f			
	I Total	17,670,606	21,808,593	21,808,593	22,308,593	500,000			
		.,,	,,	,,.30	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	111,000			

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2024 OPERATING BI	BY PROGRAM					
Departr	nent	No.	Program			No.	
-	nan Services	22	_	agament and Tachno	ology.	46	
Fund	Idit Services	No.	Periormance Man	agement and Techno	ology	40	
Gen	eral/Grants Revenue	01/08					
Och	I		F: 10000	F: 10000	F: 10004		
Code	Description	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase	
Code	Description	Obligations	Appropriations	Obligations	Budget	or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(-)			Materials & Sup		(0)	(1)	
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						
	Hospital & Laboratory						
318	Janitorial, Laundry & Household		45.000	45.000	45.000		
320	Office Materials & Supplies		45,000	45,000	45,000		
322 323	Small Power Tools & Hand Tools Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists		40,000	40,000	40,000		
325	Printing		250	250	250		
326	Recreational & Educational		200	230	230		
328	Vehicle Parts & Accessories						
335	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	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 4	00 - Equipment				
	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications	1,180					
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
	Hospital & Laboratory	5047	5.047	5.047	F 0.17		
	Office Equipment	5,317	5,317	5,317	5,317		
	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists Recreational & Educational						
426 427		1,639,422	2,179,131	2,179,131	1,679,131	(500,000)	
427	Computer Equipment & Peripherals Vehicles	1,039,422	2,179,131	۷,۱۲۶,۱۵۱	1,078,131	(500,000)	
430	Furniture & Furnishings		100,000	100,000	100,000		
499	Other Equipment (not otherwise classified)		100,000	100,000	100,000		
	Total	1,645,919	2,284,448	2,284,448	1,784,448	(500,000)	

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2024 OPERATIN	NG BUDGE	T	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
Hun	nan Services		22	Performance M	lanagement and ⁻	Technology	46	
Fund			No.		-			
Ger	neral/Grants Revenue		01/08					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease)	
250s	Professional Services (250-254, 257-259)		15,520,946	17,464,160	17,464,160	17,464,160	(7)	
290	Payments for Care of Individuals		10,020,040	17,404,100	17,404,100	17,404,100		
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	aso or scope of	
Object		Actual	Original	Estimated	Proposed	service provid	•	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit		
0250	Professional Services							
0250	Mathematica	631,576	200,000	200,000		Provide research ex		
						ively support DHS w First Prevention Svo		
						First Frevention 3vo	S ACI (FFFSA)	
0250	PMHCC	1,084,118	1,105,626	1,105,626	2,484,625	Staff augmentation i	ncluding Foster	
						Care PBC and FFPS	SA EBP tracking.	
0250	University of Pennsylvania		50,000	50,000	50 000	Provide research an	d implementation	
				23,232	53,555	expertise to support	•	
						ity Elimination strate	gies and related	
						Family First Prevent		
						(FFPSA) evidence-b	ased practices.	
0250	Vendors to be determined		118,800	118,800		Juvenile Justice Res	search and	
				2,222		Evaluation Associate		
						advance DHS' curre	nt scope of work	
						to incorporate quality		
						in agency-level performance evaluations.	ormance	
						evaluations.		
0250	Vendors to be determined		126,225	126,225		Grants Officer to sup	port the	
						identification, develo	pment, and	
						writing of grant prop		
						foundations & gover	-	
						agencies in order to support strategic init		
						DHS that are not oth		
0250	Vendors to be determined		1,358,775	1,358,775		Implementation Scie		
						To support the imple system initiatives &		
						DHS proposes the u		
						implementation Scie		
						each of which consis	st of 3-5 people	
						who support the imp		
						sustainability, scale-		
						evaluation of new sy and EBPs so that the		
						implemented to fide	-	
						outcomes are realize		

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2024 OPERATII	. I	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Hur	nan Services		22	Performance M	anagement and ⁻	Technology	46
Fund			No.			<u> </u>	
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	•	ded. Include, if
0250	Vendors to be determined	Obligations	Appropriation 200,200	Obligations 200,200	Budget	applicable, unit Additional JDAI Cod	cost of service.
0250	vendors to be determined		200,200	200,200		The Juvenile Deten	
						Initiative (JDAI) Cod	
						responsible for facil	
						implementation of t	he Annie E. Casey
						Foundation's 8 core	JDAI strategies.
						l	
	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 Philadel	phia found a
						Public Safety Mobile	e Data Solution
						with Broadband Tra	•
						consulting services	
						purpose of the serv the rapid and reliab	
						of mobile broadban	
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	* *
						resources in develo	
						and enhancing critic information systems	
						integration.	o ana aatababb
0251	Connexus	325,000	600,000	600,000	630,000	Provide resources t	o supplement
						and support OCF in	
						in various IT function	nal categories
0254	Eastern Software Strategies Inc.	1 570 000	1 575 000	1 575 000	1 575 000	To supplement and	support internal
0251	Lastern Soltware Strategies IIIC.	1,570,000	1,575,000	1,575,000	1,575,000	resources in develo	* *
						and enhancing critic	
						information systems	
				 		integration.	
				 			
0251	FutureNET, Inc.	2,900,000	2,900,000	2,900,000	3,044,000	15.15	
				 		resources in develo	
						and enhancing critic	
						information systems integration.	anu ualavase
				 		 	
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SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

	FISCAL 2024 OPERATII	. 1	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
	man Services		22	Performance M	lanagement and ⁻	Гесhnology	46
Fund	neral/Grants Revenue		No. 01/08				
OCI	iorar Grants Nevenue		Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 15,520,946	(4) 17,464,160	(5) 17,464,160	(6) 17,464,160	(7)
290	Payments for Care of Individuals		10,320,940	17,404,100	17,404,100	17,404,100	
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	· ·
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
0251	Gartner	203,217	120,000	120,000	120,000	The City of Philadelp ally renovating existi oping new business and service to secur optimize its applicati to modernize and structure business process, to grade legacy technologies and seport its municipal gobusiness operations more effective City of	ng and devel- applications e, stabilize and ons & services, andardize its o replace/up- logy system, ement new rvices that sup- vernment and promote
0251	JPI		50,000	50,000		Provide resources to and support OCF int in various IT function	ernal resources
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 resources in develop and enhancing critic information systems integration.	oing, maintaining, al child welfare
0251	MODIS	4,050,000	4,050,000	4,050,000	4,254,000	Information systems integration.	and database
0251	ОМН	160,000	160,000	160,000	160,000	Provide resources to and support OCF int in various IT function	ernal resources
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-bu Warehouse.	ild DHS Data

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

	FISCAL 2024 OPERATII	<u>T</u>	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program		I	No.	
	nan Services		22	Performance M	lanagement and ⁻	Technology	46	
und			No.		-			
Ger	neral/Grants Revenue		01/08					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(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				, ,			
linor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
bject		Actual	Original	Estimated	Proposed	service provide		
ode		Obligations	Appropriation	Obligations	Budget	applicable, unit		
251	Vendors to be determined		89,824	89,824	138,825	Training for IT staff -		
						Microsoft and others	i	
	Subtotal - Professional Services - IT	13,805,252	14,304,534	14,304,534	14,929,535	1		
		10,100,_0	1 1,00 1,00 1	,	1,,,,,,,,,,,			
	TOTAL	45 520 040	47.464.460	47.464.460	47.464.460			
	TOTAL	15,520,946	17,464,160	17,464,160	17,464,160			

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

Depart	tment		No.	Program		No.	
Нш	man Services		22	Performance M	Performance Management and Technology		
Fund	man convicce		No.	1 onomanoo w	Performance Management and Technology 4		
	neral/Grants Revenue		-				
Ge	neral/Grants Revenue		01/08				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	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	
	ALICO Acquisition Corp	50,224	00,000	00,000	00,000	waste bisposai	
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	
	KRONOS	33,560	33,560	33,560	33,560		
	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						
0200	Xerox Corporation	636,290	220,673	628,339	628,339	Maintenance of computer hardware,	
	Aerox Corporation	636,290	220,673	626,339	626,339	· ·	
						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	
			1				
0427	Computer Equipment & Peripherals		1				
	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		Computer Equipment & Peripherals	
	PC Specialists	206,908	423,000	225,000	100,000	PC parts and supplies	
			705 077	,	•		
	Various Vendors	76,675	735,377	418,006	293,006	Misc	
		1,639,422	2,179,131	2,179,131	1,679,131		
	L		1				
430	Furniture & Furnishings		1				
	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		
					,		
			1				
			1				
			1				
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CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program No. **Human Services** 22 Performance Management and Technology 46 No. Grants Revenue 80 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed Obligations Budget Obligations Appropriations (Decrease) (1) (3) (4) (5) (6) (7) **Employee Compensation** 100 Personal Services a) **Employee Benefits** b) Purchase of Services 200 3,500 3,500 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 3,500 3,500 Total **Summary of Positions** Actual Fiscal 2023 Increment Fiscal 2024 Increase **Positions** Budgeted Budgeted Run 6/30/22 **Positions** PPE 11/27/22 **Positions** Code (Decrease) Category (1) (3) (4) (6) (2) (5) (7) 101 Full Time - Civilian Full Time - Uniform 105 Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original **Estimate** Proposed or Budget Budget Revenues Revenues (Decrease) (2) (3) (5) (1) (4) (6) Local (Non-Governmental) Federal State Other Governments 3,500 3,500

3,500

3,500

Total
71-53F (Program Based Budgeting Version)

Other Funds of the City

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET		WITHIN	ROGRAM	
Departmer	nt		No.	Program			No.
	Services		22	Performance Man	agement and Techn	ology	46
und			No.			57	-
Grants	Revenue		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	The Innovation Fund				G22567	221489
	State	Award Period			Type of Grant		
Х	Other Govt.	8/1/2021 - 7/31/2022	C=-	ant Ohioativa	Philadelphia City	Fund	
	Local (Non-Govt.)		Gra	ant Objective			
Γο Suppor	t the Interactive Mapp	oing Project.	Summ	ovy by Class			
	I			ary by Class	F: 10000	F: 10004	1 .
01		D	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(2)	(5)	(4)	(5)	(0)	(1)
100 b)	Employee Benefits -	Total					
100 5)	Class 186 - Flex Ca						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica						
	Class 190 - Pensio						
	Class 191 - Pensio	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	pal Plan 10 - City Match					
200	Purchase of Service	es	3,500	3,500			
300	Materials and Suppli	ies					
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	3,500	3,500			
	ı		T	Funding Source			•
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	Federal	(2)	(3)	(4)	(5)	(6)	(7)
100							-
200	State Other Governments		3,500	2 500			-
300 400	Local (Non-Governments		3,500	3,500			
400	To:	·	3,500	3,500			
	10	rtai		y of Positions			
			Actual Pos.	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	ıtal					

71-53P (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

No. 52 2024 Increase or (Decrease) (7) 162,711 15,312,378 2024 Inc. / (Dec.)
2024 Increase sed or et (Decrease) (7) 162,711 15,312,378 162,711 15,312,378
sed or (Decrease) (7) 15,312,378 162,711 15,312,378 2024 Inc. / (Dec.)
sed or (Decrease) (7) 15,312,378 162,711 15,312,378 2024 Inc. / (Dec.)
et (Decrease) (7) 162,711 15,312,378 162,711 15,312,378
(7) 162,711 15,312,378 162,711 15,312,378 2024 Inc. / (Dec.)
(7) 162,711 15,312,378 162,711 15,312,378 2024 Inc. / (Dec.)
162,711 15,312,378 162,711 15,312,378 2024 Inc. / (Dec.)
162,711 15,312,378 2024 Inc. / (Dec.)
2024 Inc. / (Dec.)
2024 Inc. / (Dec.)
2024 Inc. / (Dec.)
tod (Cal Glass 4)
ted (Col. 6 less 4)
(7)
6
6
2024 Increase
sed or
et (Decrease)
(7)
2024 Fiscal 2024
Budget Proposed Bdgt
nly) (All Other Sources)
(7)
(.,
2024 Increase
ated or
et (Decrease)
(7)
249,359 14,567
2 E r

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I		PROGRAM SUMMARY					
Departmen	nt	No.	Program			No.		
Human	n Services	22	Early Childhood Education 52					
Fund		No.						
Genera	al/Grants Revenue	01/08						
			mary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
			ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	5	6	5	6			
105	Full Time - Uniform							
	Total	5	6	5	6			
	Sele	ected Associated	l Non-Tax Rever	nues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal								
State								
	vernments							
Other Fu	nds of the City							

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				BY PROGRAM				
Departi	ment	TIOCAL 2024 OF ERATING	BODOLI	No.	Program	וט	1 KOON		No.
	nan Se	ervices		22		dhood Educat	ion		52
und	1011 00			No.	Luny Ormo	anoou Eudout	1011		02
Ger	eral/G	rants Revenue		01/08					
			I	Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
(.,	(=)	(5)	(.)	(0)	(5)	(.,	(0)	(0)	(10)
		PHL PreK and Early Childhood							
1		Director of Citywide Early Childhood Initiatives	95,945	1	1	1	1	95,945	
2		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		Office Coordinator/Manager	65,000		1		1	65,000	
5		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	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department Program No. **Human Services** 22 Early Childhood Education 52 No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Inc. Salary 2023 Increment 2024 (Dec.) 2022 Annual Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (10) (1) (3) (5) (6) (8) (4) (7)(9) Total Full Time Positions 5 6 5 6 568,328 6 6 568,328 **Total Gross Requirements** Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (21,608)**Total Budget** 546,720 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Run -PPE No. **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (1) (2) (3) (4) (6) (7) (8)(9) (10)(11)1 Lump Sum 31,939 6 514,781 5 2 Full Time - Civilian 316,691 546,720 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12

6

514,781

5

316,691

71-53J (Program Based Budgeting Version)

SECTION 10 36

5

6

546,720

31,939

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING BUDGET		DT PROGRAIVI						
Departn	nent	No.	Program			No.			
Hum	nan Services	22	Early Childhood E	ducation		52			
Fund	ian convicto	No.	Larry Crimarioca L	.aaaa.iori		02			
Gen	eral/Grants Revenue	01/08							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - F	Purchase of Serv	vices					
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				
	Overtime Meals		·	·					
	Advertising & Promotional Activities	38,288	64,071	64,071	64,071				
	Professional Services	41,936,408	46,996,055	51,232,552	66,512,991	15,280,439			
	Professional Svcs Information Technology	11,000,100	10,000,000	51,22,552	55,51=,551	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
	Accounting & Auditing Services								
	Legal Services								
	Mental Health & Intellectual Disability Services								
	Dues	429	429	429	429				
		250	14,000	14,000	14,000				
	Seminar & Training Sessions Architectural & Engineering Services	230	14,000	14,000	14,000				
	Court Reporters								
	Arbitration Fees								
	Repair & Maintenance Charges								
	Repaving, Repairing & Resurfacing Streets								
	Demolition of Buildings								
264	Abatement of Nuisances								
	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software								
	Juror Fees								
	Juror Expenses								
	Witness Fees								
	Insurance & Official Bonds								
281	Lease Payments-Phila Municipal Auth								
282	Lease Purchase - Computer Systems								
	Lease Purchase - Vehicles								
284	Ground & Building Rental								
	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)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY BROGRAM

FISCAL 2024 OPERATING BUDGET		UDGET	BY PROGRAM					
Departm	nent	No.	Program			No.		
U.m	an Services	22	Early Childhood E	ducation		52		
Fund	ian Services	No.	Larry Criticationa L	ducation		52		
	eral/Grants Revenue	01/08						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
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							
	Office Materials & Supplies		3,000	3,000	3,000			
322	Small Power Tools & Hand Tools		0,000	0,000				
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Printing		5,000	5,000	5,000			
	Recreational & Educational		3,000	5,000	3,000			
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
399	Gasoline Other Materials & Supplies (not otherwise classified)							
399	Other Materials & Supplies (not otherwise classified)							
	Total		16,000	16,000	16,000			
	10101	Schedule 4	00 - Equipment	10,000	10,000			
405	Construction, Dredging & Conveying	Jonedale 4	- Equipment	1				
	Electrical, Lighting & Communications General Equipment & Machinery							
	, ,							
	Fire Fighting & Emergency							
	Hospital & Laboratory							
	Office Equipment							
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles							
	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)							
	Total							

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

	TIOCAL ZUZT OF LIVATING B	0001	DITROGRAM					
Departn	nent	No.	Program			No.		
Hum	nan Services	22	Early Childhood E	ducation		52		
Fund		No.				<u> </u>		
Gen	eral/Grants Revenue	01/08						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Schedu	le 500 - Contrib	<u>utions, Indemni</u>	ties & 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							
	Org. Not Educational of Recreational							
	Tatal	1 250 000						
	Total	1,350,000	0 - Debt Service					
		Scriedule 70	U - Debt Service	25				
	Interest on City Debt - Long Term							
	Principal Payments on City Debt - Long Term							
	Interest on City Debt - Short Term							
	Sinking Fund Reserve Payment							
705	Commitment Fee Expense							
706	Arbitrage Payments							
	Total							
		hedule 800 - Pay	yments to Other	r 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 an	d Other Miscella	aneous Paymen	nts			
901	Advances to Create Working Capital Funds							
902	Miscellaneous Advances							
	Total							

71-53M (Program Based Budgeting Version)

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

Class (1) 250s Pr 290 Pa Minor Object Code	Description (2) rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor		No. 22 No. 01/08 Fiscal 2022 Actual Obligations (3) 41,936,408	Fiscal 2023 Original Appropriation (4) 46,996,055	Fiscal 2023 Estimated Obligations (5) 51,232,552	Fiscal 2024 Proposed Budget (6)	No. 52 Increase or (Decrease) (7)	
Class (1) 250s Pr 290 Pa Minor Object Code	Description (2) rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor		No. 01/08 Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Proposed Budget (6)	Increase or (Decrease)	
Class (1) 250s Pr 290 Pa Minor Object Code	Description (2) rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor		01/08 Fiscal 2022 Actual Obligations (3)	Original Appropriation (4)	Estimated Obligations (5)	Proposed Budget (6)	or (Decrease)	
Class (1) 250s Pr. 290 Pa Minor Object Code	Description (2) rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor		Fiscal 2022 Actual Obligations (3)	Original Appropriation (4)	Estimated Obligations (5)	Proposed Budget (6)	or (Decrease)	
(1) 250s Pro 290 Par Minor Object Code	rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor		Actual Obligations (3)	Original Appropriation (4)	Estimated Obligations (5)	Proposed Budget (6)	or (Decrease)	
(1) 250s Pro 290 Par Minor Object Code	rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease)	
(1) 250s Pro 290 Par Minor Object Code	rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor		(3)	(4)	(5)	(6)		
250s Pr 290 Pa Minor Object Code	rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor					, ,	(7)	
290 Pa Minor Object Code	ayments for Care of Individuals Name of Contractor		41,936,408	46,996,055	51,232,552			
Minor Object Code	Name of Contractor				, ,	66,512,991	15,280,439	
Object Code								
Code		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	•	
	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Proposed Budget	service provide applicable, unit		
	rofessional Services	Obligations	Арргорпацоп	Obligations	Duager	applicable, unit	cost of service.	
0250 ab	p+c Creative Intelligence	30,000			28,004	Media campaign to enrollment in PHLp	·	
0250 Ph	hiladelphia City Fund	1,200	14,000	14,000	14,000	Two VISTA's (\$7K each)		
0250 Pc	owerling	2,500	2,500	2,500	2,500	Translation Service	5	
0250 Pu	ublic Health Management	38,025,000	41,885,917	46,122,414	46,122,414	PreK Intermediary, Quality Support Cer		
0250 Pu	ublic Health Management	1,047,859	700,000	700,000	700,000	Child Care Facilities	Fund	
0250 Ru	utgers University	42,849		71,000		Provider Developm	ent & Training	
0250 Sh	hine	2,750,000	4,143,638	4,143,638	4,143,638	Quality supports		
0250 Va	anguard Direct Inc	37,000		10,000	10,000	Printing Services		
0250 Ve	endors to be determined		50,000	40,000	11,996	Professional Develo	ppment	
0250 Ve	endors to be determined		200,000	129,000	200,000	Workforce Develop	ment Initiative	
0250 Ve	endors to be determined				10,530,439	PHL PreK Slot Expa	ansion, 950 slots	
0250 Ve	endors to be determined				350,000	PHL PreK Classroo	m Evaluations	
0250 Ve	endors to be determined				4,400,000	PHL PreK Trauma	Supports	
тс	OTAL - Professional Services	41,936,408	46,996,055	51,232,552	66,512,991			

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATII	10 DODGE	<u> </u>	2503	AND 230,	BT PROGRAM
Depart	ment		No.	Program		No.
Hur	nan Services		22	Early Childhoo	d Education	52
und			No.			
Ger	neral/Grants Revenue		01/08			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
				_		
0240	Advertising & Promotional Activities					
	Vendors to be determined	38,288	64,071	64,071	64,071	Advertising and promoting
	Contributions to Educational &					
	Recreational Org	1,350,000				Instructional Coaching

71-530 (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program	No.		
Human S	ervices	22	Prevention Service	es		51
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Sı	ımmary of Full T	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	78	93	78	99	6
08	Grants Revenue				4	4
	Total Full Time	78	93	78	103	10
		ımmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2) (3)		(4)	(5)	(6)	(7)
01/08	General/Grants Revenue			57,607,025	60,047,486	2,440,461
08	Grants Revenue	625,750	52,219,108 5,000,000	5,000,000	5,504,827	504,827
	I I	020,100	3,000,000	0,000,000	0,001,021	00 1,021
	Total	625,750	57,219,108	62,607,025	65,552,313	2,945,288
		Selected Assoc	iated Capital Pro			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
			ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departme	nt	No.	Program			No.		
	n Services	22	Prevention Services 51					
Fund		No.						
Gener	al/Grants Revenue	01/08	marris bus Class					
	Т	T .	mary by Class	Fi 10000	F: 1000.			
0.1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
440	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation	2 122 122						
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		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	78	93	78	99	6		
105	Full Time - Uniform							
	Total	78	93	78	99	6		
	Sele	T .	Non-Tax Reven					
	-	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
	40	Revenues	Budget	Revenues	Budget	(Decrease)		
l = == /\tau	(1)	(2)	(3)	(4)	(5)	(6)		
Locai (inc Federal	on-Governmental)		21 000 000	21 000 000	22,000,000	1 000 000		
State			21,000,000 31,219,108	21,000,000 36,607,025	38,047,486	1,000,000 1,440,461		
	overnments		31,219,100	30,007,025	30,047,400	1,440,461		
	Inds of the City							
Julei i'u	Total		52,219,108	57,607,025	60,047,486	2,440,461		
71-53F (P	rogram Based Budgeting Version)	ļ	52,213,100	57,007,023	00,047,400	2,440,401		

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET				BY PROGRAM				
Departi	ment			No.	Program				No.
Hun	nan Se	rvices		22	Prevention	Services			51
Fund	nan oo	111000		No.	1 10 10111101	1 001 11000			01
Ger	neral/G	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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	_	Clerk 3	44,352 - 48,394	1	1	1	2	94,096	1
7		Data Service Support Clerk	40,504 - 44,023	2	1	1	1	44,023	
8		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		Data Services Coordinator	74,624	1	1	1	1	74,624	
28		Prof Development & Technical Asst Mgr	82,600		1			82,600	(1)
29		Program Director	118,738	1	1		1	118,738]
30		Senior Project Manager	84,665	1	1	2	2	169,330	1
31		Volunteer Manager	63,963	1	1	1	1	63,963	1
		Subtotal - Adult Education	,	5	6	5	6	559,260	
		TOTAL PREVENTION SERVICES		78	93	78	99	7,543,211	6
TA FAL	/D	m Racod Rudgoting Vorcion		I		I			<u> </u>

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program **Human Services** 22 **Prevention Services** 51 No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Inc. 2023 2024 Salary 2022 Increment (Dec.) Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10) (1) (2) (3) (5) (6) (8) (4) (7)(9) Total Full Time Positions 93 7,543,211 6 78 78 99 45.000 Lump Sum 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 78 93 78 99 8,163,306 6 **Total Gross Requirements** Plus: Earned Increment 13,978 748 Plus: Longevity (391,437) Less: (Vacancy Allowance) **Total Budget** 7,786,595 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6)(7) (8)(9)(10)(11)Lump Sum 1 84,181 45,000 45,000 78 7,466,500 2 Full Time - Civilian 78 7,964,623 93 6,673,473 99 793,027 6 3 Full Time - Uniform 4 862 862 Bonus, Gross Adj. 2,196 5 PT, Temp/Seas, Bd, SCG 305,000 103,333 251,983 Overtime - Civilian 224,051 27,932 6 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

71-53J (Program Based Budgeting Version)

78

8,469,109

93

6,965,636

11 12

SECTION 10 45

78

99

7,786,595

820,959

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	L 2024 OPERATING BUDGET BY PROGRAM				
Departm	nent	No.	Program	Į!	No.	
Hum	an Services	22	Prevention Service	es		51
und		No.				-
Gen	eral/Grants Revenue	01/08				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	vices		
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	1				
221	Gas Services					
222	Steam for Heating		20.207	40.007	40.007	
230	Meals (non-travel) & Official Entertaining		20,267	16,967	16,967	
231	Overtime Meals	7 404	62 600	62 600	62 600	
240	Advertising & Promotional Activities	7,481	63,600 62,742,488	63,600 62,742,488	63,600 62,527,488	(215.00)
250 251	Professional Services Professional Svcs Information Technology	54,473,929	02,742,400	02,742,400	02,327,400	(215,000
252						
253	Accounting & Auditing Services 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	40,100	20,000	20,000	20,000	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			3,300	3,300	
261	Repaving, Repairing & Resurfacing Streets			5,555	2,222	
262	Demolition of Buildings					
	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				
	-	54.500.010	00.054.440	00.054.440	00 700 110	/045.00
	Total	54,563,042	62,951,112	62,951,112	62,736,112	(215,000

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING BO	BT FROGRAM						
Departm	nent	No.	Program	No.				
	an Services	22	Prevention Services					
Fund		No.	T TO VOITE OF THE			51		
	eral/Grants Revenue	01/08						
Gene	eral/Grants Revenue							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	llaterials & Sup	plies				
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							
	Dry Goods, Notions & Wearing Apparel	22,947	102,000	58,500	58,500			
	Cordage & Fibers	·	, -	, -	, -			
	Electrical & Communication							
	General Equipment & Machinery							
	Fire Fighting & Safety							
	Food	24,445	20,000	20,000	20,000			
-	Fuel - Heating & Cooling	21,110	20,000	20,000	20,000			
	General Hardware & Minor Tools							
	Hospital & Laboratory							
	Janitorial, Laundry & Household							
		3,634	9 000	16,500	16 500			
	Office Materials & Supplies	3,034	8,000	16,300	16,500			
	Small Power Tools & Hand Tools							
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists		F 000	10.000	40.000			
-	Printing		5,000	10,000	10,000			
	Recreational & Educational							
	Vehicle Parts & Accessories							
	Lubricants							
	#2 Diesel Fuel							
	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
	Gasoline							
399	Other Materials & Supplies (not otherwise classified)			30,000	30,000			
	Total	51,026	135,000	135,000	135,000			
		Schedule 4	00 - Equipment					
	Construction, Dredging & Conveying							
	Electrical, Lighting & Communications							
	General Equipment & Machinery							
	Fire Fighting & Emergency							
	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)

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

	FISCAL 2024 OPERATIN		CARE OF INDIVIDUALS, BY PROGRAM				
Depart			No.	Program No.			
Hur Fund	nan Services		22	Prevention Ser	vices		51
	neral/Grants Revenue		No. 01/08				
Gei	leral/Grants Revenue		1			.	l .
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Proposed Budget	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		54,473,929	62,742,488	62,742,488	62,527,488	(215,00
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Professional Services						
	Child Walfara						
	<u>Child Welfare</u>						
0250	Carson Valley Children's Aid	1,078,310	1,213,510	1,213,510	1.213.510	Truancy - Short-Ter	m Case
	,	,,.	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, -,	, -,	management to you	
						Truancy Courts In C	CUA #1
0250	CB Community Schools	293,000	293,000	293,000	293,000	Learning Support P	
						Services To Prever	it Placement.
0250	CitySpan through MDO Contract		95,250	95,250	95.250	Fiscal Agent Servic	es through the
0200	en, epair anough me e connact		33,233	33,233	00,200	systems building pr	_
						provision of goods a	-
						social solutions for	a secure web
						base information sy	stem that is
						accessible over a w	ide range of
						devices with a very	
						easy-to-navigate us	
						and on that avails it	
						data access fpr the Time Community.	Out Of School
						Time Community.	
0250	Congreso de Latinos Unidos	1,175,810	1,301,910	1,301,910	1,301,910	Truancy - Short-Ter	m Case
						management to you	uth referred from
						Truancy Courts In C	CUA #2
							_
0250	CORA Services, Inc.	1,192,574	1,527,174	1,527,174	1,527,174	Truancy - Short-Ter	
						management to you Truancy Courts In C	
						Truding Courte in C	, , , , ,
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 -	924,390	1,041,390	1,041,390	1,041,390	Truancy - Short-Ter	
	(formerly known as United Communities of					management to you	
	Southeast Philadelphia)					Truancy Courts In C	JUA #8
0250	Intercultural Family Services Inc.	1,518,040	1,281,434	1,281,434	1,281.434	Truancy - Short-Ter	m Case
	·	,,,,,,,,,	, 51,151	, ,,,,	, 2.,.3.	management to you	
						Truancy Courts In C	

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	NG BUDGET CARE OF INDIVIDUALS, BY PROGR					
Departi	ment		No.	Program	No.		
	nan Services		22	Prevention Ser	rvices		51
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)
	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		01,170,020	02,7 12, 100	02,7 12,100	02,021,100	(210,000)
		Fi 1 0000	Fi1 0000	Fi L 0000	Fig 1 0004	Danadha a	
Minor Object	Name of Contractor or Provider	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Describe purpo service provid	-
Code	or i Tovidei	Obligations	Appropriation	Obligations	Budget	applicable, unit	
	Intercultural Family Services Inc.	o z nga no no	678,150	678,150		Truancy - Short-Ter	
						management to you	
						Truancy Courts In C	CUA #3
0250	Juvenile Justice Center of Philadelphia	692,101	777,901	777,901	777,901	Truancy - Short-Ter	
						management to you	
						Truancy Courts In C	JUA #6
0250	Library - LEAP	300,000	300,000	300,000	300 000	LEAP After School	Program
0200		000,000	000,000	000,000	000,000	operates in all 53 lik	· ·
						provides 80,000 chi	
						homework help, ted	hnology assist-
						ance and enrichme	nt programs.
						Approximately 150	High School
						students act as a To	
						Assistants and 10 C	
						as Associate Leade	rs
0250	Philadelphia Mural Arts Advocates	700,000	700,000	700,000	950 000	Program Offering A	Variety Of
0200		. 00,000	100,000	. 55,555	000,000	Mural Arts-Based Y	•
						ment And Youth Su	•
						For Approx. 1,000	outh Referred
						Through The CBPS	Truancy And
						Delinquency Prever	
						By Youth Aid Panel	
						Study Center And A	
						Programs For Youth	TOIT FIODALIOII.
0250	Philadelphia Youth Network	9,777,200	7,902,200	7,902,200	7,902,200	Mayor's Workready	Philadelphia
		, , , , , , , , , , , , , , , , , , , ,			, , , , , ,	Program - summer	
						employment & train	ing program for
						dependent & non-de	ependent youth
	District Variables						
0250	Philadelphia Youth Network	2,000,000	2,000,000	2,000,000	2,000,000	E3 Power Centers (
						Centers) - A Partne Family Court, The D	•
						Behavioral Health,	•
						District, The District	
						Office And Others to	
						programming at del	inquent facilities
						to emphasize prepa	ration for
						re-integration into the	ne community.
	DMILOO						
0250	PMHCC	618,000	623,075	623,075	623,075	Prevention Staffing	

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN		CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program	No.		
	nan Services		22	Prevention Se	rvices		51
Fund	neral/Grants Revenue		No. 01/08				
Gei	leral/Grants Revenue			E: 10000	F: 10000	F: 10004	
			Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	•
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Proposed Budget	service provid applicable, unit	
	Public Health Management Corp.	200,000	200,000	200,000	_	Education Support	
	,				,,,,,	administrative cons Educational Center	
0250	Public Health Management Corp.	22,666,328	28,115,205	32,351,702	31,851,702	Out-Of-School Time serve Elementary, I School aged youth approximately 6,500 PHMC serves as the administrative internal	Middle And High through O slots where e OST
0250	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)	734,901	802,501	802,501	802,501	Truancy - Short-Term Case management to youth referred fror Truancy Courts In CUA #9	
0250	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)	601,450				Truancy - Short-Tel management to you Truancy Courts In 0	th referred from
0250	Youth Services, Inc.	1,406,667	1,600,367	1,600,367	1,600,367	Truancy - Short-Ter management to you Truancy Courts In 0	th referred from
0250	Various vendors			12,300		Prevention Services	s Increases
	Subtotal - Child Welfare	45,973,571	50,826,567	55,063,064	54,813,064		
	Community Schools						
0250	Asociacion Puertoriquennos 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 Suppor	ts
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 Develo Principals And Coo	•

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.
	nan Services		22	Prevention Ser	rvices		51
Fund	and I/O could be Day and a		No.				
Ger	neral/Grants Revenue		01/08		Ī	Ī	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Proposed Budget	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	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 NE Phila	and support in
0250	Powerling	6,000	6,000	6,000	6,000	Translation Service	s
0250	Public Health Management Corporation	4,373,119	5,295,621	1,059,124	1,059,124	Community Schools	S 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 Supports	Expanded
	Subtotal - Community Schools	7,518,822	10,235,921	5,999,424	6,034,424	συρροιίο	
	Adult Education						
0250	ab+c Creative Intelligence	30,000				Media campaign	
0250	Amy Ballard			14,000		Professional Develo	ppment workshops
0250	Beyond Literacy	160,000	160,000	160,000		Myplace Adult Educ	cation Campus
0250	Beyond Literacy	66,553		159,726	159,726	Provide digital litera KEYSPOT Innovati Technology (KIT) C public computing co have upgraded tech programming availa and adults.	on and enters which are enters that anology and
0250	Cityspan	15,000	20,000	20,000	20,000	Adult Education Da	tabase
0250	Congreso de Latinos Unidos	80,000	80,000	80,000		Myplace Adult Educ	cation Campus
0250	Congreso de Latinos Unidos	145,834	250,000	250,000	250,000	Skills Training & HS	SE

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN		CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program	No.		
Hur	man Services		22	Prevention Ser	vices		51
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	•
Object Code	or Provider	Actual	Original Appropriation	Estimated Obligations	Proposed Budget	service provid	
0250	Creative Repute	Obligations	Appropriation	74,000	_	applicable, unit Media campaign	cost of service.
0200	orodayo Nopulo			7 1,000	7 1,000	Wodia odmpaign	
0250	David Cooper Moore			8,000		Volunteer Tutor Tra	ining Program
0250	David Cooper Moore	6,000			11,000	Facilitator to provide	e professional
	· ·					development works	hops for the
						adult education com	nmunity.
0250	Edu Prime LLC	8,350				Facilitator to provide	•
						development works adult education con	•
						adult education con	imunity.
0250	Globo Language Solutions	7,500	7,500	7,500	2,000	Translation Service	S
0250	Goodwill Industries			150,000	200,000	Adult education class	sses
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 Tra	ining Program
0050	MO Education Consultants	4 4 4 4					
0250	MO Education Consultants	4,141				Establish an effective learning community	•
						Education instructor	
0250	MO Education Consultants			3,925	6,000	Facilitator to provide	e professional
						development works	
						and High School Ed	luivalency.
0250	New World Association	45,000	45,000	45,000		Myplace Adult Educ	ation Campus
0250	Philadelphia FIGHT	45,000	45,000	45,000		Myplace Adult Educ	ation Campus
0250	Philadelphia Works	275,000				Support The Adult E	Edu Ecosystem
							-
	PHMCC	21,508				Adult Education Su	υροπ
0250	Powerling	7,500	7,500	7,500	5,000	Translation Service	S
0250	Tall Poppies + Co, LLC	1,750		250		Facilitator to provide	e professional
						development works	hops for the
						adult education con	nmunity.

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program No.					
Hur	nan Services		22	Prevention Ser	vices		51		
Fund			No.						
Ger	neral/Grants Revenue		01/08						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
			Actual	Original	Estimated	Proposed	or		
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		ose or scope of		
Object	or Provider	Actual	Original	Estimated	Proposed	service provid			
Code 0250	The Creative Group	Obligations 12,000	Appropriation	Obligations 12,500	Budget	applicable, unit Events Planning	cost of service.		
0230	The Creative Gloup	12,000		12,300	12,500	Events Flanning			
0250	Vanguard Direct			5,000	3,000	Printing services whe delivery, production			
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 N	lanagement		
0250	Vendors to be determined		150,000			KIT 1			
0250	Vendors to be determined				13,000	Volunteer Tutor Tra	ining Program		
0250	Vendors to be determined		40,000	21,665	25,000	Professional Develo	opment		
0250	Vendors to be determined		75,000	57,774	38,000	Events Planning			
0250	Vendors to be determined				100,000	Accessibility and Co	QI		
	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				
			, ,	, ,	, ,				
	(Dragram Based Budgeting Version)								

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATION	NG BUDGE	250S AND 290,			BTPROGRAM		
Depart	ment		No.	Program		No.		
Hur	nan Services		22	Prevention Ser	vices	51		
Fund			No.					
Ger	neral/Grants Revenue		01/08					
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of		
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if		
Code		Obligations	Appropriation	Obligations	Budget	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							
02 - 0	Capstar Radio Operating							
	Various vendors	7,481	63,600	63,600	63.600	Advertising and promotional items		
		ŕ	,	·	,			
308	Dry Goods, Notions & Wearing Apparel							
	Various vendors	22,947	102,000	58,500	58,500	Attendance Incentives for		
						Community Schools		
L	(Program Boood Budgeting Version)	<u> </u>						

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE SISCAL 2024 OPERATING I	PROGRAM SUMMARY					
Departmer			Program		In	No.	
•	n Services	22	Prevention Service	c	ľ	51	
Fund	1 Services	No.	Frevention Service	5		31	
Grants	Revenue	08					
C TATRE			nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	020,100	3,000,000	0,000,000	4,500	4,500	
400	Equipment				4,960	4,960	
500	Contributions, Indemnities and Taxes				4,000	4,000	
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
900	Total	625,750	5,000,000	5,000,000	5,504,827	504,827	
	Total		ary of Positions	5,000,000	5,504,627	504,627	
	T	Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	(0)	(1)	(=)	4	(+)	
105	Full Time - Uniform				·		
	Total				4		
		ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
	=	Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)	. ,	5,000,000	5,000,000	5,000,000	. ,	
Federal		117,172			504,827	504,827	
State		508,578					
Other Go	vernments						
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)	625,750	5,000,000	5,000,000	5,504,827	504,827	

SECTION 10 55

CITY OF PHILADELPHIA **BUDGET OFFICE**

GRANT INFORMATION SUMMARY

	FISCAL 202	4 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmen	ıt		No.	Program			No.
				_			
Fund	Services		22 No.	Prevention Service	es		51
	al/Grants Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Promise of a Strong Part	nershin for Education Re	form (ProSPER)		G22510	221905
X	State	Award Period	icionipioi Education No	ionii (i iooi Eit)	Type of Grant	G22010	221300
	Other Govt.	7/1/22-6/30/23			U.S. Department	of Education	
	Local (Non-Govt.)	1/1/22-0/30/23	Gra	nt Objective	0.3. Department	oi Luucation	
Implementa	ation of services for th	ne Promise Neighborhood Com		·	Philadelphia Neighbort	nood.	
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
,	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	· · · · · · · · · · · · · · · · · · ·					
	Class 189 - Medica	•					
	Class 190 - Pension						
	Class 191 - Pension	-					
	Class 191 - FICA	T CONTRIBUTIONS					
		/ Madical					
	Class 193 - Health						
	Class 194 - Group I						
	Class 195 - Group I	-					
	-	oal Plan 10 - City Match					
200	Purchase of Services		625,750				
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	625,750				
				Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		117,172				
200	State		508,578				
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	625,750				
			Summary	of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

71-53P (Program Based Budgeting Version)

SECTION 10 56

CITY OF PHILADELPHIA

		DUGET OFFICE		GRA	_	ATION SUMM	ARY
	FISCAL 202	4 OPERATING BI	JDGET		WITHIN P	ROGRAM	
Departmen	it		No.	Program			No.
Human	Services		22	Prevention Servic	es		51
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	The School District of Phi	ladelphia (SDP)				
	State	Award Period			Type of Grant		
	Other Govt.	7/1/21-6/30/24			School District		
Х	Local (Non-Govt.)		Gra	nt Objective			
and Out-of	-School Time, OST a	ege and career readiness, reco gencies. Also, provide summer, chool-based OST providers.	after school and other o	pportunities that align w			
	T			ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker Class 189 - Medica	•					
	Class 199 - Nedica						
	Class 191 - Pension						
	Class 192 - FICA	1 Contributions					
	Class 193 - Health	/ Medical					
	Class 194 - Group I						
	Class 195 - Group I	_egal					
	Class 198 - Municip	al Plan 10 - City Match					
200	Purchase of Services	3		5,000,000	5,000,000	5,000,000	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	•					
	To	tal	Summary by	5,000,000 Funding Sourc	5,000,000	5,000,000	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Oodc		Category	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	ental)		5,000,000	5,000,000	5,000,000	
	To	tal	0	5,000,000	5,000,000	5,000,000	
	I			of Positions	lana D	Fig 1 000 4	In a //D
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)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\-/	(5)	(' /	(3)	(5)	(*)
105	Full Time - Uniform						

Total
71-53P (Program Based Budgeting Version)

SECTION 10 57

CITY OF PHILADELPHIA

		JDGET OFFICE 24 OPERATING E	BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmen	nt		No.	Program			No.		
	Services		22	Prevention Servi	ces		51		
Fund			No.						
Genera	al/Grants Revenue		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Foster Grandparents P	rogram			G10385			
	State	Award Period	9		Type of Grant	10.0000	<u> </u>		
	Other Govt.	7/1/23-6/30/24			U.S. Departmen	t of Education			
	Local (Non-Govt.)		Gra	ant Objective					
pre-K and omentoring, The senior	early elementary class tutoring, and general	roject is early childhood educa srooms and Out-of-School-Tir support in school preparedne e by serving youth in their com	me (OST) sites across the ess. nmunities, and the prograr	city, working with stude	ents one-on-one or in sr	nall groups. Volunteer ac	tivities include		
			Summa	ary by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
		(=)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	-				228,958	228,958		
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		r's Comp Disability							
	Class 188 - Worker	•							
	Class 189 - Medica					<u> </u>			
	Class 190 - Pensio					<u> </u>			
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA	/ NA				1			
	Class 193 - Health					1			
	Class 194 - Group					1			
	Class 195 - Group								
000		oal Plan 10 - City Match				000 400	000 400		
200	Purchase of Service					266,409	266,409		
300	Materials and Suppli	es				4,500	4,500		
400 500	Equipment	unities and Tayon				4,960	4,960		
800	Contributions, Indem					 			
900	Payments to Other F Advances and Misc.					 			
900	To	•				504,827	504,827		
	10	rtai	Summary by	Funding Sour	ce	304,027	304,027		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
		0 ,	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal					504,827	504,827		
200	State								
300	Other Governments								
400	Local (Non-Governm	nental)							
	То	tal				504,827	504,827		
				y of Positions					
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	E T' O'	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		1	I	1	4	4		

Total
71-53P (Program Based Budgeting Version)

Full Time - Uniform

SECTION 10 58

PERFORMANCE MEASURES

FISCAL 2024 OPERATING BU	IDGET	•	EKFORWANC	E MEASURES	
Department	No.	Program			No.
Human Services	22	Administration and N	//////////////////////////////////////		44
	Progran	n Description			
The Administration and Management (A&M) prog human resources, employee relations, payro	oll, health and safe				
	Prograi	m Objectives			
-Improve retention by five percentImplement processes and systems to provide for	quality and timely	services.			
	Performa	nce 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 DHS/Community Umbrella Agency employees who complete Charting the Course and in the DHS or CUA system for one year		71.3%	tabulated at year- end	≥ 70%	≥ 70%
Comments: Foundations is mandatory for all new case remployees. The FY22 total reflects any staf					
Comments:					
Comments.					
Comments:					
Comments:					
Comments:			, 		

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PROGRAM SUMMARY - ALL FUNDS

<u> </u>	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program	No.		
Human S	ervices	22	Administration and	d Management		44
		Summ	ary by Fund			•
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	15,906,746	13,460,879	13,490,160	15,789,742	2,299,582
08	Grants Revenue	10,500,740	10,400,073	10,430,100	10,700,742	2,200,002
		45.000.540	40.400.0=0	10 100 100		
	Total	15,906,746	13,460,879	13,490,160	15,789,742	2,299,582
	St	 	Time Positions b			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	98	103	97	107	4
08	Grants Revenue					
	Total Full Time	98	103	97	107	4
			Tax Revenues b		107	4
	T	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Ingrana
						Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
			iated Capital Pro		11,000,101	1,117,701
Dept.	T T	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· ·	1 Olward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(GO Only) (4)	(5)	(GO OHIY) (6)	(7)
	,	,	. ,	,		
	<u> </u> Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	4,578,280	2,452,059	2,452,059	2,540,603	88,544
Finance	Employee Benefits - Uniform	1,010,200	_, .02,000	_, 102,000	2,010,000	33,344
α	Total	4,578,280	2,452,059	2,452,059	2,540,603	88,544
	iviai	7,070,200	2,402,009	2,402,009	2,040,003	00,344

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING I		PROGRAM SUMMARY					
Departmen	t	No.	Program			No.		
Human	Services	22	Administration and	l Management		44		
Fund		No.						
Genera	al/Grants Revenue	01/08						
	ı		mary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	98	103	97	107	4		
105	Full Time - Uniform							
	Total	98	103	97	107	4		
	Sele	cted Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	n-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 Gov	vernments							
Other Fur	nds of the City							

374,495,411

10,070,768

Total
71-53F (Program Based Budgeting Version)

SECTION 10 61

10,092,050

11,509,781

1,417,731

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Title (3) commissioner's Office commissioner's Office commissioner Assistant - Confidential commissioner control Staff commissioner control Assistant control Coordinator control Coordi	Salary Range (in dollars) (4) 46,914 - 60,310 40,333 - 51,866 123,130 195,888 75,843 - 97,514 69,009 40,155 - 51,625 96,664 - 124,279 40,504 - 44,023 58,316 - 74,980	No. 22 No. 01/08 Fiscal 2022 Actual Pos. 6/30/22 (5) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Fiscal 2023 Budgeted Positions (6) 1 1 1 1 2 1	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9) 60,310 123,130 195,888	Increase (Decrease (Col. 8 less Col. 6 (10)
Title (3) commissioner's Office dministrative Assistant - Confidential dministrative Technician nief of Staff commissioner decutive Assistant decutive Coordinator decutive Secretary uman Services Program Director dervice Representative pocial Service/Housing Program Analyst Subtotal - Commissioner's Office	Range (in dollars) (4) 46,914 - 60,310 40,333 - 51,866 123,130 195,888 75,843 - 97,514 69,009 40,155 - 51,625 96,664 - 124,279 40,504 - 44,023	No. 01/08 Fiscal 2022 Actual Pos. 6/30/22 (5) 1 1 1 1 2 1 1 3	Fiscal 2023 Budgeted Positions (6) 1 1 1 1 2 1	Increment Run -PPE 11/27/22 (7) 1	Fiscal 2024 Budgeted Positions (8)	Salary 7/1/23 (9) 60,310 123,130	Increase (Decrease (Col. 8 less Col. 6 (10)
Title (3) commissioner's Office dministrative Assistant - Confidential dministrative Technician nief of Staff commissioner decutive Assistant decutive Coordinator decutive Secretary uman Services Program Director dervice Representative pocial Service/Housing Program Analyst Subtotal - Commissioner's Office	Range (in dollars) (4) 46,914 - 60,310 40,333 - 51,866 123,130 195,888 75,843 - 97,514 69,009 40,155 - 51,625 96,664 - 124,279 40,504 - 44,023	No. 01/08 Fiscal 2022 Actual Pos. 6/30/22 (5) 1 1 1 1 2 1 1 3	Fiscal 2023 Budgeted Positions (6) 1 1 1 1 2 1	Increment Run -PPE 11/27/22 (7) 1	Fiscal 2024 Budgeted Positions (8)	Salary 7/1/23 (9) 60,310 123,130	(Decrease (Col. 8 less Col. 6 (10)
Title (3) commissioner's Office dministrative Assistant - Confidential dministrative Technician nief of Staff commissioner secutive Assistant secutive Coordinator secutive Secretary uman Services Program Director ervice Representative pocial Service/Housing Program Analyst Subtotal - Commissioner's Office	Range (in dollars) (4) 46,914 - 60,310 40,333 - 51,866 123,130 195,888 75,843 - 97,514 69,009 40,155 - 51,625 96,664 - 124,279 40,504 - 44,023	Fiscal 2022 Actual Pos. 6/30/22 (5) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2023 Budgeted Positions (6) 1 1 1 1 1 2 1	Run -PPE 11/27/22 (7) 1 1 1 1 1	2024 Budgeted Positions (8) 1	Salary 7/1/23 (9) 60,310 123,130	(Col. 8 less Col. 6 (10)
commissioner's Office dministrative Assistant - Confidential dministrative Technician nief of Staff commissioner decutive Assistant decutive Coordinator decutive Secretary dman Services Program Director dervice Representative decial Service/Housing Program Analyst Subtotal - Commissioner's Office	Range (in dollars) (4) 46,914 - 60,310 40,333 - 51,866 123,130 195,888 75,843 - 97,514 69,009 40,155 - 51,625 96,664 - 124,279 40,504 - 44,023	2022 Actual Pos. 6/30/22 (5) 1 1 1 1 2 1 1 3	2023 Budgeted Positions (6) 1 1 1 1 1 2 1	Run -PPE 11/27/22 (7) 1 1 1 1 1	2024 Budgeted Positions (8) 1	Salary 7/1/23 (9) 60,310 123,130	(Decrease (Col. 8 less Col. 6 (10)
commissioner's Office dministrative Assistant - Confidential dministrative Technician nief of Staff commissioner decutive Assistant decutive Coordinator decutive Secretary dman Services Program Director dervice Representative decial Service/Housing Program Analyst Subtotal - Commissioner's Office	Range (in dollars) (4) 46,914 - 60,310 40,333 - 51,866 123,130 195,888 75,843 - 97,514 69,009 40,155 - 51,625 96,664 - 124,279 40,504 - 44,023	Actual Pos. 6/30/22 (5) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Budgeted Positions (6) 1 1 1 1 1 2 1	Run -PPE 11/27/22 (7) 1 1 1 1 1	Budgeted Positions (8) 1	Salary 7/1/23 (9) 60,310 123,130	(Col. 8 less Col. 6 (10)
commissioner's Office dministrative Assistant - Confidential dministrative Technician nief of Staff commissioner decutive Assistant decutive Coordinator decutive Secretary dman Services Program Director dervice Representative decial Service/Housing Program Analyst Subtotal - Commissioner's Office	(in dollars) (4) 46,914 - 60,310 40,333 - 51,866 123,130 195,888 75,843 - 97,514 69,009 40,155 - 51,625 96,664 - 124,279 40,504 - 44,023	6/30/22 (5) 1 1 1 1 1 1 1 1 3	Positions (6) 1 1 1 1 1 2 1	11/27/22 (7) 1 1 1 1 1	Positions (8) 1 1 1	7/1/23 (9) 60,310 123,130	less Col. 6 (10)
ommissioner's Office dministrative Assistant - Confidential dministrative Technician nief of Staff commissioner secutive Assistant secutive Coordinator secutive Secretary uman Services Program Director service Representative pocial Service/Housing Program Analyst Subtotal - Commissioner's Office	(4) 46,914 - 60,310 40,333 - 51,866 123,130 195,888 75,843 - 97,514 69,009 40,155 - 51,625 96,664 - 124,279 40,504 - 44,023	(5) 1 1 1 1 1 2 1 1 3	(6) 1 1 1 1 1 1 2	(7) 1 1 1 1 1	(8) 1 1 1	(9) 60,310 123,130	(10)
ommissioner's Office dministrative Assistant - Confidential dministrative Technician nief of Staff commissioner secutive Assistant secutive Coordinator secutive Secretary uman Services Program Director service Representative pocial Service/Housing Program Analyst Subtotal - Commissioner's Office	46,914 - 60,310 40,333 - 51,866 123,130 195,888 75,843 - 97,514 69,009 40,155 - 51,625 96,664 - 124,279 40,504 - 44,023	1 1 1 1 1 2 1 1 3	1 1 1 1 1 1 2	1 1 1 1	1 1 1	60,310 123,130	
dministrative Assistant - Confidential dministrative Technician nief of Staff commissioner Recutive Assistant Recutive Coordinator Recutive Secretary Luman Services Program Director Pervice Representative Pocial Service/Housing Program Analyst Subtotal - Commissioner's Office Idministration	40,333 - 51,866 123,130 195,888 75,843 - 97,514 69,009 40,155 - 51,625 96,664 - 124,279 40,504 - 44,023	1 1 3	1	1 1 1 1	1	123,130	ı
dministrative Technician nief of Staff commissioner decutive Assistant decutive Coordinator decutive Secretary dman Services Program Director dervice Representative decial Service/Housing Program Analyst Subtotal - Commissioner's Office	40,333 - 51,866 123,130 195,888 75,843 - 97,514 69,009 40,155 - 51,625 96,664 - 124,279 40,504 - 44,023	1 1 3	1	1 1 1 1 1	1	123,130	
nief of Staff commissioner Recutive Assistant Recutive Coordinator Recutive Secretary Ruman Services Program Director Rervice Representative Recutive Service/Housing Program Analyst Subtotal - Commissioner's Office	123,130 195,888 75,843 - 97,514 69,009 40,155 - 51,625 96,664 - 124,279 40,504 - 44,023	1 1 3	1	1 1 1 1	1	· ·	
commissioner Accutive Assistant Accutive Coordinator Accutive Secretary Accutive Secretary Accutive Secretary Accutive Services Program Director Acrice Representative Accial Service/Housing Program Analyst Accutive Subtotal - Commissioner's Office Administration	195,888 75,843 - 97,514 69,009 40,155 - 51,625 96,664 - 124,279 40,504 - 44,023	1 1 3	1	1 1 1 1	1	· ·	
Recutive Assistant Recutive Coordinator Recutive Secretary Ruman Services Program Director Rervice Representative Rocial Service/Housing Program Analyst Subtotal - Commissioner's Office	75,843 - 97,514 69,009 40,155 - 51,625 96,664 - 124,279 40,504 - 44,023	1 1 3	1	1 1 1	•	195,888	
Recutive Coordinator Recutive Secretary Luman Services Program Director Revice Representative Director Program Analyst Subtotal - Commissioner's Office	69,009 40,155 - 51,625 96,664 - 124,279 40,504 - 44,023	1 1 3	1	1	1		l
cecutive Secretary uman Services Program Director ervice Representative ocial Service/Housing Program Analyst Subtotal - Commissioner's Office	40,155 - 51,625 96,664 - 124,279 40,504 - 44,023	1 1 3	1	1		97,514	
uman Services Program Director ervice Representative ocial Service/Housing Program Analyst Subtotal - Commissioner's Office	96,664 - 124,279 40,504 - 44,023	1 1 3	1	_	1	69,009	
ervice Representative ocial Service/Housing Program Analyst Subtotal - Commissioner's Office	40,504 - 44,023	3		2	2	103,250	
ocial Service/Housing Program Analyst Subtotal - Commissioner's Office		3		1	1	124,279	
Subtotal - Commissioner's Office	58,316 - 74,980		1	1	2	81,008	
dministration		12	3	3	3	224,940	
			13	12	13	1,079,328	
eputy Commissioner	400.004			4	4	400.004	
ti A!-tt	138,881	1]	1	1	138,881	
ecutive Assistant	75,843 - 97,514		1	4	1	75,843	
Recutive Secretary	40,155 - 51,625	1	1	1	1	51,625	
enior Project Manager Subtotal - Administration	115,294	3	1	3	1	115,294 381,643	
oublotal - Authinistration				Ĵ	7	301,043	
dministrative Services							
count Clerk	41,709 - 45,392	1		1	1	41,709	
dministrative Assistant	45,769 - 58,840	1	1	1	1	58,840	
dministrative Officer	59,778 - 76,854	1	1	1	1	72,588	
dministrative Services Director 2	86,775 - 111,577	1	1	1	1	111,577	
dministrative Svcs Supervisor - Confidential	46,914 - 60,310	1	1	1	1	60,310	
dministrative Svcs Supervisor Non-Confidential	46,914 - 60,310	2	2	2	2	117,271	
dministrative Specialist-Supervisory- Non-Conf.	62,868 - 80,819	1	1	1	1	80,819	
erical Supervisor 2	46,734 - 51,124	5	5	6	5	235,620	
erk 3	44,352 - 48,394	5	2	6	6		
ata Services Support Clerk	40,504 - 44,023	13	10	12	12		
epartmental Aide	33,306 - 35,483	1	1	1	1		
eneral Departmental Worker		1	1	1	1		l
ventory Control Technician			1		1	48,990	
abor Crew Chief 1			1				l
abor Crew Sub-Chief		2	1	2			
			1	1			
ffice Clerk						·	
ffice Clerk 2	40,504 - 44,023						
ata S epar ener vent abor	Services Support Clerk tmental Aide al Departmental Worker ory Control Technician Crew Chief 1 Crew Sub-Chief Clerk	Services Support Clerk 40,504 - 44,023 tmental Aide 33,306 - 35,483 al Departmental Worker 36,125 - 38,770 ory Control Technician 48,990 - 53,761 Crew Chief 1 46,734 - 51,124 Crew Sub-Chief 43,029 - 46,893 Clerk 34,489 - 36,829 Clerk 2 37,526 - 40,572	Services Support Clerk 40,504 - 44,023 13 tmental Aide 33,306 - 35,483 1 al Departmental Worker 36,125 - 38,770 1 ory Control Technician 48,990 - 53,761 Crew Chief 1 46,734 - 51,124 Crew Sub-Chief 43,029 - 46,893 2 Clerk 34,489 - 36,829 Clerk 2 37,526 - 40,572 13 skilled Laborer 40,504 - 44,023 8	Services Support Clerk 40,504 - 44,023 13 10 tmental Aide 33,306 - 35,483 1 1 al Departmental Worker 36,125 - 38,770 1 1 ory Control Technician 48,990 - 53,761 1 1 Crew Chief 1 46,734 - 51,124 1 1 Crew Sub-Chief 43,029 - 46,893 2 1 Clerk 34,489 - 36,829 1 1 Clerk 2 37,526 - 40,572 13 17 skilled Laborer 40,504 - 44,023 8 13	Services Support Clerk 40,504 - 44,023 13 10 12 tmental Aide 33,306 - 35,483 1 1 1 al Departmental Worker 36,125 - 38,770 1 1 1 ory Control Technician 48,990 - 53,761 1 1 Crew Chief 1 46,734 - 51,124 1 1 Crew Sub-Chief 43,029 - 46,893 2 1 2 Clerk 34,489 - 36,829 1 1 1 Clerk 2 37,526 - 40,572 13 17 12 skilled Laborer 40,504 - 44,023 8 13 8	Services Support Clerk 40,504 - 44,023 13 10 12 12 Imental Aide 33,306 - 35,483 1 1 1 1 1 In al Departmental Worker 36,125 - 38,770 1 2 2 1 1 2 2 2 1 1 1 1 <td>Services Support Clerk 40,504 - 44,023 13 10 12 12 494,907 tmental Aide 33,306 - 35,483 1 1 1 1 1 1 35,483 al Departmental Worker 36,125 - 38,770 1 1 1 1 1 1 38,770 ory Control Technician 48,990 - 53,761 1 1 1 1 1 48,990 Crew Chief 1 46,734 - 51,124 1 1 2 2 2 93,786 Clerk 34,899 - 36,829 1 1 2 2 93,786 Clerk 2 37,526 - 40,572 13 17 12 14 528,612 skilled Laborer 40,504 - 44,023 8 13 8 11 466,580</td>	Services Support Clerk 40,504 - 44,023 13 10 12 12 494,907 tmental Aide 33,306 - 35,483 1 1 1 1 1 1 35,483 al Departmental Worker 36,125 - 38,770 1 1 1 1 1 1 38,770 ory Control Technician 48,990 - 53,761 1 1 1 1 1 48,990 Crew Chief 1 46,734 - 51,124 1 1 2 2 2 93,786 Clerk 34,899 - 36,829 1 1 2 2 93,786 Clerk 2 37,526 - 40,572 13 17 12 14 528,612 skilled Laborer 40,504 - 44,023 8 13 8 11 466,580

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
ment			No.	Program				No.		
nan Se	rvices		22	Administra	ation and Mar	agement		44		
			No.							
neral/Gi	rants Revenue		01/08							
			Fiscal	Fiscal		Fiscal		Increase		
		Salary			Increment		Annual	(Decrease		
Class	Title	· -	Actual Pos.		Run -PPE	Budgeted		(Col. 8		
Code		=	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)		
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
	Human Resources							Ī		
2L11	Administrative Assistant - Confidential	46,914 - 60,310	1		1	1	53,608			
2L10	Administrative Assistant	45,769 - 58,840		1				(*		
2L09	Administrative Svcs Supvr Non-Confidential	46,914 - 60,310	3	3	3	3	147,581			
		59,778 - 76,854	1	1	1	1	76,854			
l			1	1	1	1				
1A22	Clerical Supervisor 2	46,734 - 51,124	3	2	3	3				
		44,352 - 48,394	8	7	8	8	360,509			
		86,775 - 111,577	1	1	1	1				
		42,540 - 60,310	•	1			, , , , , , , , , , , , , , , , , , , ,	(
			2	1	1	1	76,854	·		
l			_	1		·	-,	(
			2	1	2	3	142.804	· `		
	_			3	1	1		(
				3	3	3				
			1			1				
		,	27	26	25	27				
	TOTAL ADMINISTRATION AND MANAGEMENT		98	103	97	107	5,776,961			
	Class Code (2) 2L11 2L10 2L09 2L20 2L01 1A22 1A04 2H13 2H90 2L91 4J60 2L03 1A03 2H58	ment man Services Class Title Code (2) (3) Human Resources 2L11 Administrative Assistant - Confidential 2L10 Administrative Supvr Non-Confidential 2L20 Administrative Technician 1A22 Clerical Supervisor 2 1A04 Clerk 3 2H13 Departmental Human Resources Manager 3 Human Resources Professional 1 Human Resources Professional 2 Hodo Industrial Hygienist Management Trainee 1A03 Office Clerk 2 2H58 Senior Departmental Human Resources Assist Occupational Safety Administrator 2 Subtotal - Human Resources	Salary Range (in dollars) (4)	No.	No. Program Administratival Administrati	No. Program Administration and Mar No. O1/08	No. Program Administration and Management No.	No. Program Administration and Management No. O1/08		

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program **Human Services** 22 Administration and Management 44 No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Inc. 2023 2024 Salary 2022 (Dec.) Increment Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10) (1) (2) (3) (5) (6) (8) (4) (7)(9) Total Full Time Positions 103 97 107 5,776,961 98 105.603 Lump Sum Bonus, Gross Adj. 5,179 Overtime - Civilian 333,416 Shift/Stress 3,497 H&L, IOD, LT-Sick 23,302 98 103 97 107 6,247,958 **Total Gross Requirements** Plus: Earned Increment 20,169 4,224 Plus: Longevity (231,078) Less: (Vacancy Allowance) **Total Budget** 6,041,273 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6)(7) (8) (9)(10)(11)Lump Sum 1 76,425 105,603 105,603 97 2 Full Time - Civilian 10,037,886 103 5,376,144 107 5,570,276 194,132 3 Full Time - Uniform 4 637 5,179 5,179 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 333,416 Overtime - Civilian 311,692 322,921 10,495 6 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

71-53J (Program Based Budgeting Version)

98

10,438,524

11 12

SECTION 10 64

97

107

6,041,273

204,627

103

5,836,646

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING	BUDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
Hum	nan Services	22	Administration and	l Management		44	
und		No.			I		
Gen	eral/Grants Revenue	01/08					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
,	()	Schedule 200 - I					
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	2,000,00	
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	1,200	1,000	,,,,,,		
257	Architectural & Engineering Services	1,1.00					
258	Court Reporters	120					
259	Arbitration Fees						
260	Repair & Maintenance Charges	2,190		2,500	2,500		
261	Repaving, Repairing & Resurfacing Streets	2,.00		2,000	2,000		
262	Demolition of Buildings						
	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	572,140	18,653	9,803	9,803		
286	Rental of Parking Spaces		10,000	9,003	9,003		
	- '						
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves Other Evenness (not otherwise classified)	(26.240)					
299	Other Expenses (not otherwise classified)	(26,319)					
	L Total	2,601,004	4,638,242	4,638,242	6,638,242	2,000,00	
	(Brogram Board Budgeting Version)	2,501,004	1,000,272	1,000,272	0,000,272	2,000,000	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	BY PROGRAM					
Departn	nent	No.	Program No.				
Hum	nan Services	22	Administration and	d Management		44	
Fund		No.					
Gen	eral/Grants Revenue	01/08					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	•	Schedule 300 - I	llaterials & Supp	olies			
	Agricultural & Botanical						
	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications						
	Building & Construction						
	Library Materials Chemicals & Gases						
	Dry Goods, Notions & Wearing Apparel		5,475	5,475	5,475		
	Cordage & Fibers		3,473	5,475	5,475		
	Electrical & Communication						
	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						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
	Gasoline Other Materials & Supplies (not otherwise classified)						
399	Other Materials & Supplies (not otherwise classified)						
	<u>L</u> Total	44,860	46,835	46,835	46,835		
		,	00 - Equipment	,	,		
405	Construction, Dredging & Conveying		-quipinont		I		
	Electrical, Lighting & Communications						
	General Equipment & Machinery						
	Fire Fighting & Emergency						
	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)	ļ					
	<u> </u>	00.750	000 000	000.000	000 000		
74 501	Total	69,750	260,000	260,000	260,000		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	<u> </u>	CARE OF	ALS, BY PR	ROGRAM		
Departi	ment		No.	Program			No.
Hun	nan Services		22	Administration	and Managemen	t	44
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provide	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	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-em	ployment back-
						ground investigatio	ns.
0250	Access Information Management	351,530	351,530	351,530	351,530	Archiving Services-	
						and management r	ecoras
0250	Idemia		7,550	7,550	7,550	Clearances for new	hires
0200	lacima		7,000	7,550	7,000	Olcarances for new	111103
0250	IMX Medical Management		15,000	15,000		Third party second	medical opinion
	3		.,	,,,,,,		request for medical	•
						questionable.	
0250	Jones Lang LaSalle Americas, Inc.	1,197,774	3,239,030	2,770,707	4,770,707	Maintenance, secu	rity and repair
						for One Parkway	
0250	Penn Medicine		6,500	6,500		Mindfulness Progra	mming
0250	PMHCC	534,220	208,842	677,165	677,165	DHS operational su	ipport
0250	Temple University	90,000	90,000	90,000	00.000	Rental fees for mee	oting space and
0230	Temple Oniversity	90,000	90,000	90,000	90,000	visual arts equipme	
						visual arts equipme	iii.
0250	Various Vendors	11,058	123,556	123,556	145,056	Deliveries, petty ca	sh & misc. items
	Subtotal - Professional Services	2,216,582	4,074,008	4,074,008	6,074,008		
	Professional Services - IT	17.500	17.500	47.500	17.500	To onk	
0251	Bluechip Technologies, Inc.	47,500	47,500	47,500	47,500	To enhance the saf	•
						in place for employ ping them with add	
						support should the	Ť
						raise an alert for en	
						police service.	gondy and/or
	Subtotal - Professional Services - IT	47,500	47,500	47,500	47,500	1	
						1	
0258	Court Reporters						
	Strehlow & Associates	120				Court reporting serv	vices
	Subtotal - Court Reporters	120				ĺ	
	Total - All Professional Services	2,264,202	4,121,508	4,121,508	6,121,508	ł	
		2,207,202	7,121,300	7,121,500	0,121,000	ĺ	
74 50	(Program Based Budgeting Version)		L				

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATI	NG BUDGE		250S AND 290, BY PROGRAM		
Depart	ment		No.	Program		No.
Hur	man Services		22	Administration	and Managemen	t 44
Fund			No.		_	
Ger	neral/Grants Revenue		01/08			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Transportation					
	American Exp/Enterprise/Greyhound/SEPTA	6,171	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					
02.0	Various vendors		61,200	61,200	61,200	KRONOS, Adobe and other licenses
			,	,	,	
	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		Chairs, keyboard/mouse trays
	Transamerican Office Furniture	54,200	150,000	150,000		Chairs, file cabinets, desks
	Various Vendors		39,460	39,460		Furniture and furnishings
		54,200	239,460	239,460	239,460	
	(Program Based Budgeting Version)					

71-530 (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

<u> </u>	SCAL 2024 OPERATING I	BUDGET				
Department		No.	Program		No.	
Human Se	ervices	22	Policy Developme	nt and System Enhai	ncement	53
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	8	Summary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	44	81	40	80	(1)
	Total Full Time	44	81	40	80	(1)
		Summary of Non-				(-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	(0)	7,050,896	7,050,895	7,432,976	382,081
	Total		7,050,896	7,050,895	7,432,976	382,081
		Selected Assoc	iated Capital Pro		, ,	<u>.</u>
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· ·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING I		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
	Services	22	Policy Development and System Enhancement			53	
Fund		No.					
Genera	al/Grants Revenue	01/08					
	ı	l .	mary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	44	81	40	80	(1)	
105	Full Time - Uniform						
	Total	44	81	40	80	(1)	
	Sele	ected Associated	d Non-Tax Rever	nues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-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)	

7,050,896

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

SECTION 10 70

7,050,895

7,432,976

382,081

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Departi	ment			No.	Program				No.	
Hun	nan Se	rvices		22	Policy Dev	elopment and	d System Enh	ancement	53	
Fund				No.						
Ger	neral/G	rants Revenue		01/08						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code	11110	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
								i i		
		Administration								
1	D250	Deputy Commissioner	138,587	1	1	1	1	138,587		
2		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		
								ĺ		
		Innovative Practices						ĺ		
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)	
								ĺ		
		Policy and Planning						ĺ		
22		Administrative Assistant Non-Confidential	45,769 - 58,840	1	1	1	1	58,840		
23		Administrative Officer	59,778 - 76,854		1		1	59,778		
24		Human Services Program Administrator	81,315 - 104,543		1	1	1	104,543		
25		Human Services Staff Services Director	96,664 - 124,279		1		1	96,664		
26		Secretary	40,504 - 44,023				1	40,504	1	
27		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	
								ĺ		
		TOTAL POLICY DEVELOPMENT & DHSU		44	81	40	80	5,950,068	(4)	
		IOTAL I OLIOT DEVELOF MICHIE & DESU		44	I 01	40	60	3,930,008	(1)	
								ĺ		
1	1	i e e e e e e e e e e e e e e e e e e e		Ī	I	I			I	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program **Human Services** 22 Policy Development and System Enhancement 53 No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Inc. 2023 2024 (Dec.) Salary 2022 Increment Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10) (1) (2) (3) (5) (6) (8) (4) (7)(9) Total Full Time Positions 81 40 44 80 5,950,068 (1) 33.659 Lump Sum Bonus, Gross Adj. 94 Overtime - Civilian 25,802 Shift/Stress 14 44 81 40 80 6,009,637 (1) **Total Gross Requirements** 11,549 Plus: Earned Increment 703 Less: (Vacancy Allowance) (356,230) 5,665,659 Total Budget Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated Budgeted Line Actual Budgeted Increment Proposed in Require. in Bud. Pos No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (5) (8) (1) (4) (6) (7) (9)(10)(11) 1 Lump Sum 33,659 33,659 183.969 2 Full Time - Civilian 44 2,082,014 81 5,422,121 40 80 5.606.090 (1) Full Time - Uniform 3 4 Bonus, Gross Adj (126) 94 94 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 26,672 24,990 25,802 812 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 14 14 9 10 H&L, IOD, LT-Sick 11

71-53J (Program Based Budgeting Version)

44

2,108,560

12

SECTION 10 72

40

5,665,659

80

184,781

(1)

5,480,878

81

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM				
Departn	nent	No.	Program No.				
Hum	nan Services	22	Policy Developme	nt and System Enhar	ncement	53	
und		No.	2010.00	aa Gyotoa.			
Gen	eral/Grants Revenue	01/08					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	2 ccc.,p.nc	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	· ·		Purchase of Ser				
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						
	Commercial off the Shelf Software Licenses	1					
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
	Advertising & Promotional Activities						
	Professional Services	325,341					
	Professional Svcs Information Technology						
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues	70 272	1 007 404	1 007 494	1 007 404		
	Seminar & Training Sessions	78,373	1,007,481	1,007,481	1,007,481		
	Architectural & Engineering Services	+					
	Court Reporters Arbitration Fees						
	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
275	Juror Fees	1					
	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
	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						
	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
		1					
			,				
	Total	403,714	1,007,481	1,007,481	1,007,481		

71-53K (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUAL S. BY PROGRAM

	FISCAL 2024 OPERATII	CARE OF INDIVIDUALS, BY PROGRAM					
Departr	ment		No.	Program			No.
Hun	nan Services		22	Policy Develop	ment and System	n Enhancement	53
Fund			No.				
Gen	eral/Grants Revenue						
			Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)
	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		ose or scope of ed. Include, if cost of service.
	Professional Services						
250	Consumer Satisfaction	15,000				Training	
250	Performance Plus International	310,341				DHS University stra for developing the l skills of DHS staff	
	TOTAL - Professional Services	325,341				1	
	(Program Rased Rudgeting Version)						

71-53N (Program Based Budgeting Version)

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

epartr	nent		No.	Program			No.
	nan Services		22		ent and System Enh		53
und			No.	.,			
Gen	eral/Grants Revenue		01/08				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provide	•
Code	of Frontier	Obligations	Appropriation	Obligations	Budget	applicable, unit	
Code		Obligations	Арргорпацоп	Obligations	Duager	арріїсавіе, ціїї	cost of service.
0256	Seminar & Training Sessions						
0200	Consumer Satisfaction Team		20,000	20,000	20,000	Training	
	Liberty Resources		20,000	20,000		Independent living t	raining
	Performance Plus International		310,341	310,341		DHS University - str	
			210,011	2.0,0		for developing the k	
						skills of agency staf	
	Various	69,850	100,000	100,000		Adjunct Trainer	
	Various	8,523	27,140	27,140		Miscellaneous train	ing expenses
	Vendor to be determined	5,520	500,000	500,000		SOGIE efforts	5 - 1
	Vendor to be determined		50,000	50,000	233,300	Youth Leadership A	cademv
	Total Seminar & Training Sessions	78,373	1,007,481	1,007,481	1,007,481		· · · · · · · · · · · · · · · · · · ·
	3		,,,,,,	,,,,,,	, , , ,		

71-530 (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49

Program Description

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.

Program Objectives

- -Continue to divert youth and families from entering dependent care.
- -Prioritize the placing of children and youth with family.

Comments:

- -Reduce the number of children in out-of-home and congregate care.
- -Increase the number of families able to safely reunify with their children.

the ability for In Home Services to meet the stability needs.

-Continue to focus on eliminating the disproportionate formal child welfare involvement of Black youth and families.

Performa	ance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Dependent placement population (as of the last day of the quarter)	3,829	3,595	≤4,200	≤3,400
Comments: Through continued efforts like secondary screening of lo our overall placement number is continuing to decline.	ow response priority	reports and increa	sing use of diversion	onary programs,
Percent of Child Protective Services (CPS) investigations that				
were determined within 60 days	99.7%	99.3%	≥ 98.0%	≥ 98.0%
were determined within 60 days CPS investigations are conducted according to state law	v to investigate whe	ther abuse or neglence	ect occurred. By lav	w, CPS
were determined within 60 days CPS investigations are conducted according to state law investigations not determined in 60 days can be unfound data to track investigation timeliness helped DHS increa Percent of General Protective Services (GPS) investigations that	v to investigate whe	ther abuse or neglence	ect occurred. By lav	w, CPS
CPS investigations are conducted according to state law investigations not determined in 60 days can be unfound data to track investigation timeliness helped DHS increa Percent of General Protective Services (GPS) investigations that were determined within 60 days GPS investigations are assessments conducted to deterstabilize family, and safeguard a child's well-being and determined within 60 days	y to investigate wheed ded automatically. In use the timeliness ra 98.1% rmine if a family need development. The Diding staff to Intake a	ther abuse or negle o	ect occurred. By law nber of staff and co ≥ 90% rvices to prevent a ng on multiple front doing refresher tra	w, CPS consistent use of ≥ 95% buse or neglect, is to improve the inings, and
CPS investigations are conducted according to state law investigations not determined in 60 days can be unfound data to track investigation timeliness helped DHS increated according to state law investigations not determined in 60 days can be unfound data to track investigation timeliness helped DHS increated Percent of General Protective Services (GPS) investigations that were determined within 60 days GPS investigations are assessments conducted to determined stabilize family, and safeguard a child's well-being and determined completion of GPS reports within 60 days, including: addutilizing a secondary hotline screening process to enable	y to investigate wheed ded automatically. In use the timeliness ra 98.1% rmine if a family need development. The Diding staff to Intake a	ther abuse or negle o	ect occurred. By law nber of staff and co ≥ 90% rvices to prevent a ng on multiple front doing refresher tra	w, CPS consistent use of ≥ 95% buse or neglect, is to improve the inings, and

management services provided to a family to stabilize family functioning and prevent placement. Out-of-home placement includes

unpredictability of case severity and likelihood that structural factors impacting Philadelphia families may have some impact on

foster care, kinship care, and congregate care. DHS projects fluctuations in this performance measure based on the

Percent of	children in out-of-home placement who achieved								
	y out of all children in placement in a given year	21.4%	12.9%	≥ 22%	≥ 22%				
<u>Comments:</u>	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								
	dependent placement population in Congregate Care ast day of the quarter)	6.6%	7.6%	≤ 7.1%	≤ 6.9%				
Comments:									
Percent of	dependent placement population in Kinship Care (as of								
the last day	of the quarter)	51.1%	51.0%	≥50%	≥ 55%				
<u>Comments:</u>	Kinship care is a type of foster care in which children are increasing the number of foster care children placed wit Chance, Incorporated) who will assist in locating approprocesses and develop the resources required to make	h kin. Most recently oriate kinship resour	, we have selected ces for children and	a service provider d youth. DHS conti	(A Second nues to refine				
	dependent placement population in care more than two f 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								

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program			No.
Human S	ervices	22	Child Welfare Ope	erations		49
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	716	901	691	897	(4
08	Grants Revenue	43	43	44	43	()
	Oranio Novolido					
	Total Full Time	759	944	735	940	(4
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 Associ			021,000,000	2.,00.,02.
Dept.	Ι	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· '	romana	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Selected Associ	atad Operating	Costs		
Dont	I	Fiscal 2022	Fiscal 2023		Figure 2024	Ingrassa
Dept.	Dec and the se			Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I		PROGRAM SUMMARY					
Departmen	nt	No.	Program	No.				
Human	Services	22	Child Welfare Ope	rations		49		
Fund		No.						
Genera	al/Grants Revenue	01/08						
			mary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
			ary of Positions	, , , , , , , ,	, , , , , , , , ,			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	716	901	691	897	(4)		
105	Full Time - Uniform							
	Total	716	901	691	897	(4)		
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Obligations	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-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 Go	vernments							
Other Fur	nds of the City							

54,180,397

429,027,496

Total
71-53F (Program Based Budgeting Version)

SECTION 10 79

425,329,533

454,934,499

29,604,966

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATIN	G BUDGET		BY PROGRAM				
Departi	ment			No.	Program				No.
Hun	nan Se	rvices		22	Child Welf	are Operation	ns		49
und				No.					
Ger	neral/G	rants Revenue		01/08					
	I			Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		ADMINISTRATION							
		Legal							
1	A078	Administrative Services Specialist	59,183	1	1	1	1	59,183	
2		Assistant City Solicitor 1	71,310 - 73,612	11	15	5	6	430,162	(9
3		Assistant City Solicitor 2	73,612 - 78,220	14	10	18	19	1,414,595	9
4		Chair, Social Services Law Group	166,955	1	1	1	1	166,955	
5		Chief Deputy City Solicitor	133,998 - 147,398	2	2	2	2	281,395	
6		Data Services Support Clerk	40,504 - 44,023	3	3	2	3	128,639	
7		Deputy City Solicitor	82,632 - 85,982	7	6	5 5	5	419,861	(1
8 9		Deputy City Solicitor 2 Divisional Deputy City Solicitor	89,332 - 99,382 106,082 - 132,882	6	12 6	6	5 6	466,760 716,892	(7
10	L153	' ' '	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	(2
12	1A02		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		Executive Secretary	40,155 - 51,625	1	1	1	1	52,650	
19		Social Work Supervisor	66,588 - 85,594				1	66,588	1
20	5A80	Social Service/Housing Program Analyst	58,316 - 74,980	1	1	5	1	76,205	
		Subtotal - Deputy Commissioner's Office		4	4	5	6	533,003	2
		Operations Director's Office							
21	21.10	Administrative Assistant	46,734 - 51,124	1	1	1	1	59,865	
22		Children & Youth Services Operations Dir	131,125	1	, 1	1	1	131,125	
23		Clerical Supervisor 2	46,734 - 51,124	1	1		1	46,734	
24		Clerk 3	45,734 - 51,124	· ·	1	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		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
									1

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Gene	ent	FISCAL 2024 OPERATING	BUDGET		BY PROGRAM					
Gene				No.	Program				No.	
Gene	an Se	rvices		22	Child Welf	are Operation	าร		49	
				No.						
Line	eral/G	rants Revenue		01/08						
l ine				Fiscal	Fiscal		Fiscal		Increase	
line			Salary	2022	2023	Increment	2024	Annual	(Decreas	
LITTE	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		FRONT END								
		Family Well Being								
		Clerk 3	44,352 - 48,394	1		1	1	46,327		
		Data Services Support Clerk	40,504 - 44,023		1		1	40,504		
	5A62	Health Services Social Worker 2	55,848 - 71,804	1	1	1	1	72,629		
		Human Services Program Administrator	81,315 - 104,543	2	2	2	2	211,736		
	5A43	Human Services Program Director	96,664 - 124,279	1	1	1	2	221,968		
	1A02	Office Clerk	34,489 - 36,829	1	1	1	1	34,489		
	1A03	Office Clerk 2	37,526 - 40,572	1	2	2	2	78,723		
		Psychologist 2	73,996 - 95,136	3	3	2	4	338,889		
		Secretary	40,504 - 44,023	2	2	2	3	128,639		
		Social Service/Housing Program Analyst	58,316 - 74,980	1	1	1	2	129,760		
		Social Work Services Manager 1	44,223 - 56,852	3	3	1	3	163,159		
		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		
		Subtotal - Family Well Being		68	70	64	76	5,084,947		
		Operations Support Center								
44	2L08	Administrative Svcs Supervisor Confidential	46,914- 60,310	1	1	1	1	55,033		
		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		
47	1A04	Clerk 3	44,352 - 48,394		1	2	2	93,371		
	1D41	Data Services Support Clerk	40,504 - 44,023	7	9	8	8	356,015		
49	1A03	Office Clerk 2	40,504 - 44,023		4	1	2	81,008		
		Subtotal - Operations Support Center		11	20	15	17	780,894		
	1 4 0 0	Court Supported Services	46 704 54 404							
50		Clerical Supervisor 2	46,734 - 51,124		1	4	4	47.000		
		Clerk 3	44,352 - 48,394	1	1	1	1	47,682		
51	4044	Data Services Support Clerk	40,504 - 44,023	2	2	2	2	89,471		
51 52				1 1	1		1	104,543		
51 52 53	5A09	Human Services Program Administrator	81,315 - 104,543		_	4	4	400 044		
51 52 53 54	5A09 1A03	Office Clerk 2	37,526 - 40,572	4	3	4	4	160,011		
51 52 53 54 55	5A09 1A03 1A18	Office Clerk 2 Secretary	37,526 - 40,572 40,504 - 44,023	1	1	1	1	45,448		
51 52 53 54 55 56	5A09 1A03 1A18 5A07	Office Clerk 2	37,526 - 40,572	•						

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departi	ment			No.	Program				No.
Hur	nan Se	rvices		22	Child Welf	are Operation	ns		49
und				No.					
Ger	neral/G	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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	
61	1D41	Data Services Support Clerk	40,504 - 44,023		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	
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	
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	
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	
		Intake 1							
73		Data Service Support Clerk	40,504 - 44,023	1	2	1	2	85,752	
74	1A04		44,352 - 48,394	1	1	1	1	48,282	
75 76		Human Services Program Administrator	81,315 - 104,543	4	4	4	4	422,872	
76		Human Services Program Director	96,664 - 124,279	1	1	1	1	125,904	
77 78		Secretary Social Services Trainee	40,504 - 44,023	2	2	2	2	85,777	
79	5A05	Social Work Services Manager 1	41,504 - 53,361 44,223 - 56,852				13	574,899	
80	5A00	<u> </u>		7	14 24	8	24	1,469,540	
		Social Work Services Manager 2 Social Work Services Trainee	58,316 - 74,980		24				
81 82		Social Work Supervisor	41,504 - 53,361 66,588 - 85,594	14	16	13 2	13 16	539,552 1,100,512	
02	3,700	Subtotal - Intake 1	00,000 - 00,094	35	90	32	76	4,453,090	(
								,,	`
		Intake 2							
83	1D41	Data Service Support Clerk	40,504 - 44,023	2	1	2	2	90,496	
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	
87	5A03	Social Services Trainee	41,504 - 53,361	1	4	2	3	124,512	
88	5A06	Social Work Services Manager 1	44,223 - 56,852	1		1	1	54,313	
89	5A07	Social Work Services Manager 2	58,316 - 74,980	52	68	52	56	3,612,650	(
90	5A05	Social Work Services Trainee	41,504 - 53,361	6	4	3	3	124,512	
91	5A08	Social Work Supervisor	66,588 - 85,594	17	20	17	16	1,177,496	
		Subtotal - Intake 2		87	106	85	89	5,869,899	(
		On Job Training							
92		Social Work Services Manager 1	44,223 - 56,852		5		5	221,115	
93		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	
	•			•					

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departi	ment			No.	Program				No.
Hun	nan Se	rvices		22	Child Welf	are Operation	าร		49
Fund				No.					
Ger	neral/G	rants Revenue		01/08					
	I			Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	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		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		Human Services Program Director	96,664 - 124,279		1	1	1	111,500	
99		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		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		Human Services Program Administrator	81,315 - 104,543		1				(1
121		Human Services Program Director	96,664 - 124,279	1	1	1			(1
122		Secretary	40,504 - 44,023	1	1	1			(1
123		Social Work Services Manager 2	58,316 - 74,980	5	4				(4
124		Social Work Supervisor	66,588 - 85,594	1	3				(3
		Subtotal - Ongoing Services		8	11	2			(11
		IMPROVING OUTCOMES FOR CHILDREN Sub	 ototal	78	89	72	77	5,419,437	(12)

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

			BY PROGRAM					
		No.	Program				No.	
ervices		22	Child Welf	are Operation	ns		49	
		No.						
rants Revenue		01/08						
I		Fiscal	Fiscal		Fiscal		Increase	
	Salary	2022	2023	Increment	2024	Annual	(Decreas	
Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col.	
(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
PERMANENCY								
Adoptions								
Administrative Technician	40,333 - 51,866	1		1	1	51,866		
Collection Customer Representative	44,352 - 48,394			1	1	47,682		
Data Services Support Clerk	40,504 - 44,023		2	1	1	45,448		
Human Services Program Administrator	81,315 - 104,543	2	3	3	3	305,281		
_		1	1	1	1			
_	40.504 - 44.023	3	2	3	3	135.144		
-								
o o ,		1						
- '			•					
_		•	•	40				
		33		40	39	2,000,224		
				0	10	720 705		
·	00,300 - 03,394							
PERMANENCY SERVICES Subtotal		59	69	65	67	4,574,791		
PREVENTION SERVICES								
PREVENTION SERVICES Administrative Specialist 2 - Non-Confidential	58,316 - 74,980	1	1	1	1	62,484		
	58,316 - 74,980 44,352 - 48,394	1	1 2	1	1 2	62,484 88,704		
Administrative Specialist 2 - Non-Confidential		1 2	•	1				
Administrative Specialist 2 - Non-Confidential Clerk 3	44,352 - 48,394	·	2	1	2	88,704		
Administrative Specialist 2 - Non-Confidential Clerk 3 Data Services Support Clerk	44,352 - 48,394 40,504 - 44,023	2	2	1	2	88,704		
Administrative Specialist 2 - Non-Confidential Clerk 3 Data Services Support Clerk Executive Assistant	44,352 - 48,394 40,504 - 44,023 75,843 - 97,514	2	2	1 1 3	2	88,704		
Administrative Specialist 2 - Non-Confidential Clerk 3 Data Services Support Clerk Executive Assistant Executive Secretary	44,352 - 48,394 40,504 - 44,023 75,843 - 97,514 40,155 - 51,625	2	2 1 1	1	2 1	88,704 40,504		
Administrative Specialist 2 - Non-Confidential Clerk 3 Data Services Support Clerk Executive Assistant Executive Secretary Human Services Program Administrator	44,352 - 48,394 40,504 - 44,023 75,843 - 97,514 40,155 - 51,625 81,315 - 104,543	2	2 1 1	1	2 1	88,704 40,504 305,081		
Administrative Specialist 2 - Non-Confidential Clerk 3 Data Services Support Clerk Executive Assistant Executive Secretary Human Services Program Administrator Human Services Staff Services Director	44,352 - 48,394 40,504 - 44,023 75,843 - 97,514 40,155 - 51,625 81,315 - 104,543 96,664 - 124,279	2	2 1 1	1	2 1 3 1	88,704 40,504 305,081 125,704		
Administrative Specialist 2 - Non-Confidential Clerk 3 Data Services Support Clerk Executive Assistant Executive Secretary Human Services Program Administrator Human Services Staff Services Director Office Clerk 2 Older Youth Director	44,352 - 48,394 40,504 - 44,023 75,843 - 97,514 40,155 - 51,625 81,315 - 104,543 96,664 - 124,279 40,504 - 44,023 111,936	2 1 3 1	2 1 1	1 3 1	2 1 3 1 1	88,704 40,504 305,081 125,704 40,504		
Administrative Specialist 2 - Non-Confidential Clerk 3 Data Services Support Clerk Executive Assistant Executive Secretary Human Services Program Administrator Human Services Staff Services Director Office Clerk 2 Older Youth Director Secretary	44,352 - 48,394 40,504 - 44,023 75,843 - 97,514 40,155 - 51,625 81,315 - 104,543 96,664 - 124,279 40,504 - 44,023 111,936 40,504 - 44,023	2 1 3 1	2 1 1 3 1	1 3 1	2 1 3 1 1 1	88,704 40,504 305,081 125,704 40,504 111,936 45,048		
Administrative Specialist 2 - Non-Confidential Clerk 3 Data Services Support Clerk Executive Assistant Executive Secretary Human Services Program Administrator Human Services Staff Services Director Office Clerk 2 Older Youth Director Secretary Social Services Program Analyst	44,352 - 48,394 40,504 - 44,023 75,843 - 97,514 40,155 - 51,625 81,315 - 104,543 96,664 - 124,279 40,504 - 44,023 111,936 40,504 - 44,023 58,316 - 74,980	2 1 3 1	2 1 1 3 1 1	1 3 1 1 1	2 1 3 1 1 1 1 2	88,704 40,504 305,081 125,704 40,504 111,936 45,048 151,185		
Administrative Specialist 2 - Non-Confidential Clerk 3 Data Services Support Clerk Executive Assistant Executive Secretary Human Services Program Administrator Human Services Staff Services Director Office Clerk 2 Older Youth Director Secretary Social Services Program Analyst Social Work Services Manager 2	44,352 - 48,394 40,504 - 44,023 75,843 - 97,514 40,155 - 51,625 81,315 - 104,543 96,664 - 124,279 40,504 - 44,023 111,936 40,504 - 44,023 58,316 - 74,980 58,316 - 74,980	2 1 3 1	2 1 1 3 1 1	1 3 1 1 1 1 50	2 1 3 1 1 1 1 2 49	88,704 40,504 305,081 125,704 40,504 111,936 45,048 151,185 3,187,090		
Administrative Specialist 2 - Non-Confidential Clerk 3 Data Services Support Clerk Executive Assistant Executive Secretary Human Services Program Administrator Human Services Staff Services Director Office Clerk 2 Older Youth Director Secretary Social Services Program Analyst Social Work Services Manager 2 Social Work Supervisor	44,352 - 48,394 40,504 - 44,023 75,843 - 97,514 40,155 - 51,625 81,315 - 104,543 96,664 - 124,279 40,504 - 44,023 111,936 40,504 - 44,023 58,316 - 74,980	2 1 3 1 1 42 8	2 1 1 3 1 1 1 48 7	1 3 1 1 1 1 50 9	2 1 3 1 1 1 1 2 49 8	88,704 40,504 305,081 125,704 40,504 111,936 45,048 151,185 3,187,090 593,113		
Administrative Specialist 2 - Non-Confidential Clerk 3 Data Services Support Clerk Executive Assistant Executive Secretary Human Services Program Administrator Human Services Staff Services Director Office Clerk 2 Older Youth Director Secretary Social Services Program Analyst Social Work Services Manager 2	44,352 - 48,394 40,504 - 44,023 75,843 - 97,514 40,155 - 51,625 81,315 - 104,543 96,664 - 124,279 40,504 - 44,023 111,936 40,504 - 44,023 58,316 - 74,980 58,316 - 74,980	2 1 3 1	2 1 1 3 1 1	1 3 1 1 1 1 50	2 1 3 1 1 1 1 2 49	88,704 40,504 305,081 125,704 40,504 111,936 45,048 151,185 3,187,090		
	PERMANENCY Adoptions Administrative Technician Collection Customer Representative Data Services Support Clerk Human Services Program Administrator Human Services Program Director Secretary Social Service/Housing Program Analyst Social Services Program Supervisor Social Work Services Manager 1 Social Work Services Manager 2 Social Work Services Trainee Social Work Supervisor Subtotal - Adoptions	PERMANENCY Adoptions Administrative Technician 40,333 - 51,866 Collection Customer Representative 44,352 - 48,394 Data Services Support Clerk 40,504 - 44,023 Human Services Program Administrator 81,315 - 104,543 Human Services Program Director 96,664 - 124,279 Secretary 40,504 - 44,023 Social Service/Housing Program Analyst 58,316 - 74,980 Social Services Program Supervisor 70,848 - 91,083 Social Work Services Manager 1 44,223 - 56,852 Social Work Services Manager 2 58,316 - 74,980 Social Work Services Trainee 41,504 - 53,361 Social Work Supervisor 66,588 - 85,594 Subtotal - Adoptions	(in dollars) (6/30/22 (5) Collection Customer Representative	(in dollars) (5) Positions (6) PERMANENCY Adoptions Administrative Technician 40,333 - 51,866 1 Collection Customer Representative 44,352 - 48,394 Data Services Support Clerk 40,504 - 44,023 2 3 Human Services Program Administrator 81,315 - 104,543 2 3 Human Services Program Director 96,664 - 124,279 1 1 1 Secretary 40,504 - 44,023 3 2 Social Service/Housing Program Analyst 58,316 - 74,980 6 6 Social Services Program Supervisor 70,848 - 91,083 1 1 Social Work Services Manager 1 44,223 - 56,852 1 1 Social Work Services Manager 2 58,316 - 74,980 35 38 Social Work Services Trainee 41,504 - 53,361 5 Social Work Supervisor 66,588 - 85,594 9 10 Subtotal - Adoptions 59 69	(in dollars) (5) (6) (7) PERMANENCY	(in dollars) (5) (6) (7) (8) PERMANENCY	Collection Customer Representative	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program **Human Services** 22 Child Welfare Operations 49 No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Inc. 2023 2024 Salary 2022 (Dec.) Increment Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10) (1) (2) (3) (6) (8) (4) (5)(7)(9)Total Full Time Positions 901 691 716 897 58,756,096 (4 350.000 Lump Sum 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 111,615 Philadelphia Parks and Recreation District Attorney's Office 716 901 691 897 64,995,317 (4) **Total Gross Requirements** Plus: Earned Increment 362,400 21,107 Plus: Longevity (3,877,902) Less: (Vacancy Allowance) **Total Budget** 61,500,922 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Department in Require. in Bud. Pos Request No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6)(7) (8) (9)(10)(11)Lump Sum 1 324,088 350,000 350,000 Full Time - Civilian 2 716 48,262,501 901 53,160,407 691 897 55,373,316 2,212,909 (4) 3 Full Time - Uniform 4 7,108 17,987 17,987 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 179,550 Overtime - Civilian 6,393,006 5,524,623 5,704,173 6 Overtime - Uniform

17,578

18,031

55,022,312

716

71-53J (Program Based Budgeting Version)

Unused Uniform Leave

H&L, IOD, LT-Sick

Shift/Stress

8

9

10

11 12

SECTION 10 85

691

897

38,356

17,090

61,500,922

2,392,459

(4)

38,356

17,090

59,108,463

901

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM					
Departn	nent	No.	Program No.					
Hum	an Services	22	Child Welfare Ope	erations		49		
und		No.	·		•			
Gen	eral/Grants Revenue	01/08						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
	·	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F	Purchase of Serv	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal	1,225	1,111	2,500	2,500			
209	Telephone & Communication	453,240	685,000	685,000	685,000			
210	Postal Services	20,012	50,000	50,000	50,000			
211	Transportation	136,115	641,823	641,823	641,823			
215	Licenses, Permits & Inspection Charges	33,463	65,219	65,219	65,219			
216	Commercial off the Shelf Software Licenses	19,953	5,100	25,202	25,202			
220	Electric Current							
221	Gas Services							
222	Steam for Heating	5,174	20.552	12.062	12.062			
230	Meals (non-travel) & Official Entertaining Overtime Meals	5,174	29,552	13,062	13,062			
240	Advertising & Promotional Activities	426	5,000	5,000	5,000			
250	Professional Services	136,588,075	140,827,469	150,985,618	175,048,727	24,063,109		
251	Professional Svcs Information Technology	331,458	402,689	402,689	402,689	24,003,103		
252	Accounting & Auditing Services	331,430	402,003	402,003	402,009			
253	Legal Services	1,406,653	4,336,235	4,336,235	4,336,235			
254	Mental Health & Intellectual Disability Services	1,449,081	3,361,629	5,480,060	5,480,060			
255	Dues	1,440,001	20,000	20,000	20,000			
256	Seminar & Training Sessions	2,247	50,360	50,360	50,360			
257	Architectural & Engineering Services	139,877	00,000	00,000	00,000			
258	Court Reporters	20,157	59,900	59,900	59,900			
259	Arbitration Fees		55,555		55,555			
260	Repair & Maintenance Charges	73,168	175,000	175,000	175,000			
261	Repaving, Repairing & Resurfacing Streets	,	,	,	,			
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software	47	50,000	50,000	50,000			
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds	499						
281	Lease Payments-Phila Municipal Auth							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental	544,646	555,783	595,783	595,783			
285	Rents - Other	27,007	52,684	52,684	52,684			
286	Rental of Parking Spaces	224,849	400,000	400,000	400,000			
290	Payments for Care of Individuals	221,554,909	252,323,362	235,765,285	236,270,599	505,31		
295	Imprest Advances	84	5,000	5,000	5,000			
298	Payments for Burials & Graves	1,000	10,000	10,000	10,000			
299	Other Expenses (not otherwise classified)	(2,247)	45,000	45,000	45,000			
	Total	363,031,118	404,157,916	399,921,420	424,489,843	24,568,423		
4 501/	(Program Posed Pudgeting Version)							

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2024 OPERATING BI	BY PROGRAM				
epartn	nent	Program No.				
Hum	nan Services	22	Child Welfare Ope		49	
nd		No.			<u> </u>	
Gen	eral/Grants Revenue	01/08				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - N	Materials & Supp	olies		
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)					
	Liquid Propane Gas (LPG)					
345	Gasoline	7.505	04.044	40.004	40.004	
399	Other Materials & Supplies (not otherwise classified)	7,585	24,814	13,034	13,034	
	Total	492,796	744,207	744,207	744,207	
	i Otai		00 - Equipment	744,207	744,207	
405	Construction, Dredging & Conveying		оо - <u>Е</u> чагріпені І			
410	Electrical, Lighting & Communications	1,875				
411	General Equipment & Machinery	1,070				
412	Fire Fighting & Emergency					
117	Hospital & Laboratory					
120	Office Equipment	5,736	45,000	45,000	45,000	
123	Plumbing, AC & Space Heating	5,750	70,000	70,000	.0,000	
124	Precision, Photographic & Artists					
126	Recreational & Educational					
127	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)	75,750	23,439	23,439	23,439	
	Caro. Equipmont (not outerwise diagonieu)		20,400	20,400	20,400	
	Total	57,041	820,872	820,872	820,872	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING BI	BY PROGRAM				
Departm	nent	No.	Program			No.
	an Services	22	Child Welfare Op	erations		49
Fund	an dervices	No.	Orma Wonard Op	oraciono		10
Gene	eral/Grants Revenue	01/08				
00110	Stati Granio Novembe		Fig. at 1 2022	Figural 2002	Figural 2004	la sussass
Code	Description	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Departmental	Increase or
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(.)		le 500 - Contribu			(3)	(.)
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					
517	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 70	0 - Debt Service	S		
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					
	Tatal					
	Total	hedule 800 - Pay	rmanta ta Othar	, Eundo		
004					0.000.000	
	Payments to General Fund	425,902	8,000,000	8,000,000	8,000,000	
803	Payments to Capital Projects Fund					
804 805	Payments to Capital Projects Fund 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					
012	. ayo. to Granto Novonuo i unu					
	Total	425,902	8,000,000	8,000,000	8,000,000	
				aneous Paymen		
901	Advances to Create Working Capital Funds			,		
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2024 OPERATIN	G BUDGE	: 1	CARE OF INDIVIDUALS			S, BY PROGRAM	
Departi Hur	ment nan Services		No. 22	Program Child Welfare	No. 49			
Fund Ger	neral/Grants Revenue		No. 01/08					
Class	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		
290	Payments for Care of Individuals							
Minor Object Code	Name of Contractor or Provider Professional Services	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	service	purpose or scope of provided. Include, if e, unit cost of service.	
	A Second Chance	20,500	20,500	20,500	20,500	develop a plan that permanency and w	ps in decision making, and supports safety, ell-being of their children. ement for FGDM grant.	
0250	A Second Chance	619,000	400,000	400,000	400,000	, ,	ces to improve safety, nanency for children and	
0250	Adoption Center of Delaware Valley	17,167	17,167	17,167	17,167	child specific print for children, including: Philadelphia Tribun Philadelphia Inquire	ent Services - provide eatures for Phila. waiting "Tuesday's Child" in the e, and "Monday's Child" in the er. Children will also be ecific radio spots on KYW ified by DHS.	
0250	Asociacion de Puertorriquenos en Marcha	12,065,927	12,464,173	12,464,173	13,361,415	aimed at improving	nensive citywide initiative out-comes for those initial protection and child chiladelphia. = \$11,063,577	
0250	Attic Youth Center	100,000	100,000	100,000	100,000	the needs of LGBT delinquency. This p services that promo as academic achiev	ct service contract serves Q youth at high risk of program includes supportive pote positive outcomes such evement, employment ability y and peer relations.	
0250	Be Strong Families		80,000	80,000	80,000	Leadership develor	oment	
0250	Bethanna	8,482,293	8,800,486	8,800,486	9,433,995	aimed at improving	nensive citywide initiative the out-comes for those hild protection and child hiladelphia. = \$7,596,523	
0250	Big Brothers/Big Sisters of Phila.	250,000	250,000	250,000	250,000		rt of the truancy courts delinquency programs.	

	FISCAL 2024 OPERATIN	O BOBOL	· •	<u> </u>	. 01 111011	IDOALO, D	1 PROGRAM
Depart	ment nan Services		No. 22	Program Child Welfare	Operations		No. 49
Fund	nan Services		No.	Child Wellare	e Operations		49
	neral/Grants Revenue		01/08				
Class	Description		Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	•	Figural 2022	Figural 2022	Figural 2002	Figure 1 2024	Deseribe	
Minor	Name of Contractor or Provider	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Department		purpose or scope of provided. Include, if
Object	oi Piovidei		ŭ		•		'
Code	Corece Valley Childrenia Aid	Obligations	Appropriation	Obligations	Request		e, unit cost of service.
0250	Carson Valley Children's Aid	3,336,400	3,336,400	3,336,400	3,336,400	services, linkages v resources, monitori continuous assessr serves families with	conse - provides direct with community ing of the family and ment of child safety; in children age 13 and older children present.
0250	CASA of Philadelphia	300,000	300,000	300,000	300,000	Attorney managed prog. supplying volution involved with de	unteers to child-
0250	Catholic Social Services	6,962,699	7,277,145	7,277,145	7,800,995	a comprehensive c at improving the ou	nild protection and child Philadelphia = \$6,193,950
0250	Concilio de Oranizaciones Hispanas de Filadelfia	472,697		1,000,000	1,000,000	Professional resour	rce parent program
0250	Congreso de Latinos Unidos, Inc.	222,000	222,000			care case manager with children transit violence shelter or the ensure safety of chato the abusive relat school-based settin violence; counselin	rvices including: after- ment services to women ioning from domestic transitional housing unit to ildren and reduce recidivism ionship; teen education in ings to address teen dating g and support group s who are CYD involved
0250	Congreso de Latinos Unidos	1,660,000	1,660,000	1,660,000	2,190,394	for abuse, neglect of been accepted for s	ent Center- families EYD or JJS who are at risk or delinquency who have not services or have not the attention of DHS
0250	Congreso de Latinos Unidos	52,043	52,042	69,742	69,742	and housing suppo	Program - to provide rental rt for one year for 15 ch requirement for grant
	Community Legal Services (Program Based Budgeting Version)	493,930				assistance and lega delphia residents at senting or working	ovide technical legal al rep. to indigent Phila- nd organizations repre- with those residents on e implementation of elfare laws.

	TIOGAL 2024 OF ERATIN	0 - 0 - 0 -				IDOALO, D	
Depart Hur	ment nan Services		No. 22	Program Child Welfare	e Operations		No. 49
Fund			No.		·		
Ger	neral/Grants Revenue		01/08			•	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
01			Actual	Original	Estimated	Department	or (D
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(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		100,000,001	140,507,522	101,204,002	100,327,011	24,000,100
	·	F: 10000	F: 10000	F: 10000	F: 10004	5 "	,
Minor Object	Name of Contractor or Provider	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Department		purpose or scope of provided. Include, if
Code	oi Fiovidei	Obligations	Appropriation	Obligations	Request		e, unit cost of service.
	Cora Services	Obligations	Арргорнацоп	120,000	•	Pre-hearing conference	
				1_0,000	1_0,000	l	
0250	Courdea (Menergy)	170,000	170,000	170,000	170,000	Support array of se	rvices including:
						aftercare case man	agement services
						to women with child	Iren transitioning from
						domestic violence s	shelter or transitional
						=	ure safety of children
							sm to the abusive relation-
						*	n in school-based settings ing violence; counseling
							services to mothers who
						are CWO involved.	
0250	Creative Arts For Everyone (CAFE)		79,710			Family Court Visitat	ion - supervised fam-
						visitation in collabor	ration with Family
							activities (i.e. dance,
						art, music, etc.) dur	ing court ordered visits
0250	Deaf Hearing Communications	5,042		24,000	24 000	Language Access	Services provide and
0230	bear ricaring Communications	3,042		24,000	24,000		categories services:
						=	lation & proofreading,
						(2) in-person interp	retation & equipment
						rental, (3) telephoni	c interpretation, (4)
						video remote interp	retation, (5) language
						proficiency testing,	
						access and cultural	competency training.
0250	The Detectives, Private Investigators Inc.	800,000	800,000	800,000	800.000	Private Investigation	n- locate children and/or
0230	The Detectives, I fivate investigators inc.	000,000	800,000	800,000	800,000	_	DHS personnel cannot
						through standard p	•
0250	Eddie's House	10,000	10,000	10,000	10,000	A core practice to in	mprove the safety,
						-	ell being of children and
						*	DHS. Family Group Decision
							ers a new approach to
						· ·	s involved with the child
							at risk of involvement.
0250	Elwyn - formerly Family Support Services	735,798	735,798	735,798	970,896	FES - families trans	sitioning from CYD or JJS
		•		•		who are at risk for a	=
						delinquency who ha	ave not been accepted
						for services or have	e not previously come to
						the attention of DHS	5
0050	First Indiain District	00.00=	450.000	457 400	457 405	Hansin - Off	Family County
0250	First Judicial District	36,805	156,000	157,488	157,488	=	Family Court to act in the
							of a Juvenile Dependency ne direction of the Admin-
						=	amily Court or designee.
	(Program Based Budgeting Version)					Sudare budge of F	ay Court of Googfiee.

	FISCAL 2024 OPERATIN	G BUDGE	: I	CARE OF INDIVIDUALS, BY PROGRAM				
Depart			No.	Program		No.		
Hur Fund	nan Services		22 No.	Child Welfare	e Operations		49	
	neral/Grants Revenue		01/08					
Class	Description		Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)	
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 139,935,301	(4) 148,987,922	(5) 161,264,502	(6) 185,327,611	(7) 24,063,109	
	Payments for Care of Individuals		100,000,001	140,301,322	101,204,002	100,021,011	24,000,100	
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe	purpose or scope of	
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request		provided. Include, if e, unit cost of service.	
	Gemma - previously Silver Springs	1,500,000	1,500,000	1,500,000	1,979,272	Family Empowerment transitioning from C for abuse, neglect on the form accepted	ent Center - families EYD or JJS who are at risk or delinquency who have for services or have not 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	manage six distinct (1) document trans (2) in-person interp rental, (3) telephon video remote interp proficiency testing,	Services-provide and categories of services: lation & proofreading, retation & equipment ic interpretation, (4) pretation, (5) language and (6) language competency training.	
0250	Good Shepherd Neighborhood House	120,000	120,000			conferences for the the Phila. Family Co alleging child abuse	facilitate pre-hearing Dependency Unit of Dependenc	
0250	Greater Philadelphia Community Alliance			662,527	874,214	JJS who are at risk delinquency who ha	nsitioning from CYD or for abuse, neglect or ave not been accepted e not previously come OHS. (Northeast)	
0250	Greater Philadelphia Community Alliance			1,050,764	1,386,498	JJS who are at risk delinquency who ha	nsitioning from CYD or for abuse, neglect or ave not been accepted e not previously come DHS. (South)	
0250	Health Federation of Philadelphia, Inc.	1,137,788	1,137,788	1,137,788	1,137,788	• • •	ervices to children whose ntly been participating in atment.	
0250	Health Federation of Philadelphia, Inc.	175,000	175,000	175,000	175,000	reviews of children	·	

D	TIOGAL 2024 OF ERATING				OI III		
Depart	ment nan Services		No. 22	Program Child Welfare	e Operations		No. 49
Fund			No.		•		
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s 290	Professional Services (250-254, 257-259) Payments for Care of Individuals		139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
	,						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department		provided. Include, if
0250	Homeless Advocacy Project	Obligations 240,000	Appropriation 240,000	Obligations 240,000	Request 240,000		e, unit cost of service. ared to help disabled
0250	Tiomoless Advocacy Floject	240,000	240,000	240,000	240,000	•	g out and are at risk of
							n discharge; seeks to
						•	OAR Project 15 youth
						residing in both Res	sidential Treatment
						Facilities (RTF) and	State Youth Development
						Camps (YDC) who,	although disabled, are
						currently discharge	d upon reaching 18-21
						_	t medical approval for
							thout adequate income to
						secure nousing or p	prevent homelessness.
0250	Intercultural Family Services Inc.	575,000	575,000	575,000	758,721	FES - families trans	sitioning from CYD or JJS
	·	,	,	,	,	who are at risk for a	=
						delinquency who ha	ave not been accepted
						for services or have	e not previously come
						to the attention of D	PHS
0050	lt Talian a Villaga Inc	744.500		744 500	744 500	December for formilia	. to see at an all inits with
0250	It Takes a Village Inc.	714,500		714,500	714,500		s to meet and join with supports to develop a
							children are safe, cared
							om harm in ways that
						fit their culture and	situation.
0250	Ladipo Group, The	26,853				Emergency Crisis S	Support
0250	Language Services Associates			30,000	30,000	Language Access	Services - provide
						document translation	on and proof-reading to
						the City of Phila by	and through the Office
						of the Mayor and th	e Mayor's Office
						of Immigrant and M	lulticultural Affairs
0250	Lutheran Settlement House	200,000	200,000	200.000	200.000	Support array of	nvices including:
0230	Luneran Settlement Mouse	∠00,000	200,000	200,000	200,000	Support array of se	rvices including: agement services to
						women with childre	=
							shelter or transitional
							ure safety of children
						and reduce recidivi	-
						relationship; teen e	ducation in school-
						based settings to a	ddress teen dating
							g and support group
						services to mothers	s who are CYD involved.
0250	Maternity Care Coalition	97,500	60,000	831,799	Q21 700	Health Families Am	perica (HEA) provides
0230	Maternity Care Coalition	91,300	00,000	031,188	031,189		erica (HFA) provides nealth education ser-
						vices to parents to	
						*	and referrals for add-
						_	entified. Local match
-	(Program Based Budgeting Version)						

	FISCAL 2024 OPERATIN	O DODOL	··	<u> </u>		.507120, 5	1 PROGRAM
Depart				Program	0 "		No.
	nan Services		22	Child Welfare	e Operations		49
Fund Ger	neral/Grants Revenue		No. 01/08				
Class	Description		Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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		100,000,001	0,00.,022	101,201,002	100,021,011	21,000,100
290	rayments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe	purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service	provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable	e, unit cost of service.
0250	Maternity Care Coalition - Health	401,108	401,108	401,108	401,108	Healthy Families Ar	merica/ Mom Mobile
0250	Mazzoni	100,000	100,000	100,000	100,000	LGBTQ counseling management suppo	
0250	Methodist Family Services Fresh Start - Supportive Housing Program	35,198	35,198	35,198	35,198		in DHS care moving to and needing additional
0250	Methodist Family Services Fresh Start - Shelter Plus Care	51,661	51,661	51,661	51,661		in DHS care moving to and needing additional
0250	Methodist Family Services - Family Unification Program	52,153	62,153	262,153	262,153		in DHS care moving to and needing additional
0250	Methodist Family Services - Blue Print Housing	32,786	32,786			services for clients	housing counseling in DHS care moving to and needing additional rring. Local match
0250	Methodist Family Services Quads	49,859	49,859	49,859	49,859		in DHS care moving to and needing additional
0250	National Nursing Centers Consortium	2,120,250	2,120,250	2,194,669	2,194,669	with unmet physical chronic physical he they become know system; to participa 'teaming, conductin conducting home v	g initial screenings, isits and participating in
0250	Nationalities Services Center	9,511		20,000	20,000		Services - provide on and proof-reading to and through the Office of Mayor's Office of

	FISCAL 2024 OPERATIN	G BUDGE				IDUALS, B	1 PROGRAM
	Department Human Services			Program Child Welfare	e Operations	No. 49	
Fund			22 No.	0	о орогиноло		
Ger	neral/Grants Revenue		01/08				
Class	Description		Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s 290	Professional Services (250-254, 257-259) Payments for Care of Individuals		139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe	nurnoss or soons of
Object	or Provider	Actual	Original	Estimated	Department		e purpose or scope of provided. Include, if
Code	G. 1 1611.de.	Obligations	Appropriation	Obligations	Request		e, unit cost of service.
	NET Treatment Services, Inc.	10,166,407	10,505,810	10,505,810	11,262,078	Community Umbre comprehensive city improving the out-c with the child proter system in Philadelp Case Management	lla Agency #1 (CUA 1)- a wide initiative aimed at comes for those involved ction and child welfare whia.
0250	NET Treatment Services, Inc.	10,128,886	10,471,560	10,471,560	11,225,362	comprehensive city improving the out-o with the child prote system in Philadelp Case Management	
0250	Northern Children's Services	30,212	30,182	45,207	45,207	Housing Initiative - services for clients to permanent hous additional support a Local Match require	in DHS care moving ing and needing and monitoring.
0250	Parent Action Network		20,000	20,000	20,000	Babysitting service attending parenting	•
0250	Pathways	1,495,797	1,495,797	1,495,797	1,495,797	Alternative Treatme	ent
0250	Pennsylvania School for the Deaf	50,000	50,000	50,000	50,000	_	nd general support for f or who are hard of
0250	Philadelphia Children's Alliance	1,725,429				mental/medical hear	ring and training for es involved in investi-
0250	Philadelphia Youth Network	60,450	60,450	134,333			dence Center (AIC)- oversight of the AIC ent rental.
0250	Planned Parenthood of Southeastern Penna.	30,000	30,000	30,000	30,000	Healthcare Service	
0250	PMHCC	605,000	309,000	309,000	309,000	DHS operational su	upport
0250	PMHCC	21,900	48,608	48,608	48,608	Evident Based Par Local match require	enting Program (EBP) ement

	TIOGAE 2024 OF ERATIN		I	Drogram			
Depart Hur	ment man Services		No. 22	Program Child Welfare	e Operations		No. 49
Fund	and Courts Decrees		No.		•		
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations	Appropriation	Obligations (5)	Request (6)	(Decrease)
	5.7		(3)	(4)		185,327,611	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department		provided. Include, if
Code	David de la constant	Obligations	Appropriation	Obligations	Request		e, unit cost of service.
0250	Powerling	22,000	22,000	20,000	20,000	Language Access S	Services
0250	Public Health Management Corp.	300,000	400,000	400,000	1,400,000	Prevention Assistar concrete supports t emergency or temp	o families exhibiting
0250	Public Health Management Corp.	3,596,757	3,596,757	3,596,757	3,596,757	who require and be	- Assists families who nefit from parenting regain custody of their
0250	Public Health Management Corp	2,415,777	2,385,777	2,385,777	2,385,777		to prevent placement ency outcome to families.
0250	Public Health Management Corp	402,561	414,637	414,637		Operational Support & in DHS Finance	rt-in HHS for CARES
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 recou support/care expen	ping delinquent child ses.
0250	RS Counseling & Wellness Center	73,147				Emergency Crisis S	Support
0250	Salvation Army	93,998	93,998	180,791	180,791	explicitly on work with at works with juve	king Program focuses ith Human Trafficking enile survivors, adults, d all gender identification.
0250	School District of Philadelphia	200,000	200,000	200,000	200,000	ESSA- Transportati school for children i	
0250	School District of Philadelphia		799,652	799,652	799,652	(STEP) which provi support to at - risk of families when their	Education Partnership des intervention and children, youth and their families and when their cate a need for social ealth services
0250	Tabor Community Partners	6,896,920	7,196,556	7,196,556	7,714,605	comprehensive city improving the outco	= \$5,925,796

	FISCAL 2024 OPERATIN	G BUDGE	: 1	CARE	OF INDIV	IDUALS, B	YPROGRAM
Depart	ment		No.	Program			No.
	luman Services		22	Child Welfare	e Operations		49
Fund	WO		No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(Decrease)
	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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe	purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service	provided. Include, if
Code		Obligations	Appropriation	Obligations	Request		e, unit cost of service.
0250	Temple University/ Center for Intergenerational	178,038	178,038	178,038	178,038	Three programs: 1-	·Grandma's Kids -
							anagement, life skills,
						cultural and recreat	
						children in out-of-ho	·
						2-Supports summe programs for youth	
						3-Family Friends pr	
							ter Harrison community
						in which a child has	behavioral or mental
						challenges, mental	retardation, development
						,	weight babies), physical
						disabilities or chron	ic illnesses.
0250	Turning Points for Children	28,643	28,643	428,643	428,643	YV Lifeset. Local M	Match requirement
0250	Turning Points for Children	59,864				Additional Independ	dent Living
0250	Turning Points for Children	1,026,356	1,026,356	1,026,356	1,026,356	Family Finding serv	rices to improve safety,
						well-being and pern	nanency outcomes for
						children and youth	in 'placement.
0250	Turning Points for Children	9,970,374	10,322,174	10,322,174		Community Umbrel	lla Agency #3
0230	Turning Forms for Orlinatern	3,370,374	10,322,174	10,022,174		(CUA 3)-a compreh	
							nproving the outcomes
						for those involved v	vith the child protection
						and child welfare sy	stem in Philadelphia
0250	Turning Points for Children	13,995,613	14,431,367	14,431,367		Community Umbrel	lla Agency #5
	.	2,220,010	.,,,,,,,	., ,,001		(CUA 5)-a compreh	
							nproving the outcomes
						for those involved v	vith the child protection
						and child welfare sy	stem in Philadelphia
0250	Turning Points for Children	9,636,764	9,981,383	9,981,383		Community Umbrel	lla Agency #9
						(CUA 9)-a compreh	
						initiative aimed at in	mproving the outcomes
							vith the child protection
						and child welfare sy	ystem in Philadelphia.

	FISCAL 2024 OPERATIN	G BUDGE	: 1	CARE	CARE OF INDIVIDUALS, BY PROGRAM				
Department Human Services			No. 22	Program Child Welfare	e Operations		No. 49		
Fund Ger	neral/Grants Revenue		No. 01/08						
Class	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 0250	Name of Contractor or Provider Turning Points for Children	Fiscal 2022 Actual Obligations 10,067,008	Fiscal 2023 Original Appropriation 10,422,800	Fiscal 2023 Estimated Obligations 10,422,800	Fiscal 2024 Department Request	service applicable Community Umbre			
						for those involved v	hensive citywide nproving the outcomes with the child protection ystem in Philadelphia.		
0250	United Communities of Southeast Philadelphia	662,527	662,527			who are at risk for a delinquency who ha	ave not been accepted e not previously come to		
0250	United Communities of Southeast Philadelphia	210,153	1,050,764			FES2 - families tran CYD or JJS who ar neglect or delinque been accepted for not previously com- of DHS. (South)	e at risk for abuse, ncy who have not services or have		
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	services to parents resources of childre the permanency go	ation Center (ARC) center which provides or other reunification en in placement who have bal of reunification as well as rices/retail training to parents		
0250	Urban Affairs Coalition	601,432	601,432	601,432	601,432	children including ir parenting, aftersche summer prog. Cov	oports for families and ndividual counseling, ool, pre-school, tutoring, renant House, Teen Shop, aei, Boys Track, Girls Track doptive Parents.		
0250	Valley Youth House	464,573	524,492	524,492	524,492	and management of Center, which provi- services to older you successful transition focused and extensiand support design transition from foste goals of self sufficie	ad agency for the oversight of the Achieving Independence ides Independent Living outh; preparing youth for in to self-sufficiency requires sive planning, preparation and to help young people or care to achieve their future ency; to provide a prehensive service delivery		

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Depart	ment nan Services		No. 22	Program Child Welfare	e Operations		No. 49
Fund	TIGHT COLVIDORS		No.	Offila Wollard	Орегалона		40
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe	purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department		provided. Include, if
Code	0.1.0.100.	Obligations	Appropriation	Obligations	Request		e, unit cost of service.
250	Valley Youth House (continued)	o a ligation is	, ippropriation	o z iiga iio iio	rtoquoot		sure that transitioning youth
200	(a.a.)					-	ange of services that meet
							sition 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 mothe	er/baby families aging out of
						DHS foster care. L	ocal 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 se	rvices including: aftercare
						case management	services to women with
						children transitionin	g from domestic violence
						shelter or transition	al housing unit to ensure
						safety of children a	nd reduce recidivism to the
						abusive relationship	o; teen education in school-
						based settings to a	ddress teen dating violence;
						counseling and sup	pport group services to
						mothers who are C	WO involved.
0250	Women in Transition	114,000	114,000	114,000	114.000	Support array of an	ruione including, oftereere
0230	Women in Hansilon	114,000	114,000	114,000	114,000		rvices including: aftercare services to women with
						•	g form 'domestic violence
							al housing unit to ensure
							nd reduce recidivism to the
						,	p; teen education in school-
							ddress teen dating violence;
						_	oport group services to
						mothers who are C	
0250	Women Organized Against Rape	175,000	175,000	175,000	175,000	Support array of se	rvices including:
		•					agement services to women
							ioning from domestic
							transitional housing unit to
							ildren and reduce recidivism
							ionship; teen education in
							ngs to address teen dating
						violence; counselin	g and support group
						services to mothers	s who are CWO involved.
0250	Youth Services, Inc.	1,104,719	1,104,719	1,104,719	1,457,693	FES - families trans	sitioning from CYD or JJS
						who are at risk for	abuse, neglect or
							ave not been accepted
							e not previously come to
						the attention of DHS	S.
	(Program Rased Rudgeting Version)						

Page		FISCAL 2024 OPERATIN	O DODOL	• •	OAIL	. 01 111011	IDOALO, D	1 PROGRAM
Succession						. O		
Place 2023 Float 2024 Float 2023 Float 2023 Float 2023 Float 2024 Float 2023 Float 2023 Float 2023 Float 2024 Float 2023 Float 2024 Float 2023 Float 2024 Float 2024 Float 2024 Float 2024 Float 2024 Float 2024 Float 2025 Floa		man Services			Child Welfare	e Operations		49
Class		eneral/Grants Revenue						
Class				Figure 2022	Figure 2022	Figural 2022	Figure 2024	Ingrago
Cases								
C C C C C C C C					-		,	
250 Professional Services (250-254, 257-259) 139,335,301 148,987,922 161,284,502 185,327,611 24,063.10 24,063.		· ·		_		=		,
Minor	(1)	(2)		(3)	(4)	(5)	(6)	(7)
Minor Name of Contractor Object or Provider Actual Object or Provider Object or Provided Include, if Request applicable, unit rost of service or Provider Object or Provider Object or Provided Include, if Request applicable, unit rost of service applicable, unit rost of Service Provided Include, if Request applicable, unit rost of Service Provided Include, if Request applicable, unit rost of Service Provided Include, if Request applicable, unit rost of Service Provided Include, if Request applicable, unit rost of Service Provided Include, if Request applicable, unit rost of Service Provided Include, if Request applicable, unit rost of Service Provided Include, if Request applicable, unit rost of Service Provided Include, if Request applicable, unit rost of Service Provided Include, if Request applicable, unit rost of Service Provided Include, if Request applicable, unit rost of Service Provided Included Inclu	250s	Professional Services (250-254, 257-259)		139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
Object	290	Payments for Care of Individuals						
Object Or Provider Object Ordinations Original Origina	1.4:	1	Fi 10000	F: 10000	F: 10000	F: 10004	- ·	,
Code Obligations Appropriation Obligations Request applicable, unit cost of service.								
250 Youth Services, Inc. 580,978 580,9	-			· ·		·		· · · · · · · · · · · · · · · · · · ·
Various Vendors Variou	Code	1	Obligations		Obligations	Request	applicable	e, unit cost of service.
up to 14 families on a short-term intensive, 3 month mode. The program serves all agas of children from all parts of the City, shelters, foster care, congregate care and institutions. D250 Various Vendors D250 Vendors to be determined	0250	Youth Services, Inc.	580,978	580,978	580,978	580,978	Supports crisis nurs	series
up to 14 families on a short-term intensive, 3 month mode. The program serves all agas of children from all parts of the City, shelters, foster care, congregate care and institutions. D250 Various Vendors D250 Vendors to be determined								
3 month mode. The program serves all ages of children from all parts of the City, shellers, foster care, congregate care and institutions. 2050 Various Vendors 518 84,006 84,006 84,006 84,006 84,006 86.006	0250	Youth Services, Inc.			205,000	205,000	Extend the reunifica	ation project to serve
ages of children from all parts of the City, shelters, foster care, congregate care and institutions. D250 Various Vendors D250 Vendors to be determined							up to 14 families on	a short-term intensive,
ages of children from all parts of the City, shelters, foster care, congregate care and institutions. D250 Various Vendors D250 Vendors to be determined							3 month mode. The	program serves all
shelters, foster care, congregate care and institutions. D250 Various Vendors D250 Vendors to be determined								
Various Vendors 518 84,006 84,006 84,006 MiscDisposable cameras, film de- elopement for client investigations 205, 653 185,898 184,410 165,979 Miscpetty cash, direct expenses, drug testing, language interpreters, and other miscellaneous expenses. 2050 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. 2050 Various Vendors 4,137,655 CUA Staffing - Support staff retention and therefore continuity of services for families in care 2050 Vendors to be determined 767,820 358,874 992,207 Contingency Funding for Contract Augmentation 2050 Vendors to be determined 78,215 78,276 78,276 Housing grant match to be allocated 2050 Vendors to be determined 5,000 5,000 FFT grant match to be allocated							_	
Various Vendors 518 84,006 84,006 84,006 84,006 MiscDisposable cameras, film de-elopement for client investigations 185,898 184,410 185,979 Misc petty cash, direct expenses, drug testing, language interpreters, and other miscellaneous expenses. 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. CUA Staffing - Support staff retention and therefore continuity of services for families in care Cube to continue to support quality community based case management services without cutting funding from direct client services to support rising insurance costs. CUA Staffing - Support staff retention and therefore continuity of services for families in care Cube to continue to support staff retention and therefore continuity of services for families in care Cube to be determined 767,820 358,874 992,207 Contingency Funding for Contract Augmentation 78,215 78,276 78,276 78,276 Housing grant match to be allocated Cube to be determined 7,000 1,000 FGDM grant match to be allocated FFT grant match to be allocated FFT grant match to be allocated 500 Cube to be determined 500 500 FFT grant match to be allocated								e, congregate care and
elopement for client investigations 205,653 185,898 184,410 165,979 Misc petty cash, direct expenses, drug testing, language interpreters, and other miscellaneous expenses. 2050 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. 2050 Various Vendors 4,137,655 CUA Staffing - Support staff retention and therefore continuity of services for families in care 2050 Vendors to be determined 767,820 358,874 992,207 Contingency Funding for Contract Augmentation 2050 Vendors to be determined 78,215 78,276 78,276 Housing grant match to be allocated 2050 Vendors to be determined 7,000 1,000 FGDM grant match to be allocated 2050 Vendors to be determined 50,000 50,000 PA Promising Practice match to be							institutions.	
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Various Vendors Various Ve	0250	Various Vendors	518	84,006	84,006	84,006	MiscDisposable ca	ameras, film de-
drug testing, language interpreters, and other miscellaneous expenses. 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. Various Vendors Various Vendors Vendors to be determined 767,820 78,276 78,276 78,276 Housing grant match to be allocated 7,000 Vendors to be determined 7,000 7,0							elopement for clien	t investigations
drug testing, language interpreters, and other miscellaneous expenses. 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. Various Vendors Various Vendors Vendors to be determined 767,820 78,276 78,276 78,276 Housing grant match to be allocated 7,000 Vendors to be determined 7,000 7,0								
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A,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. 4,137,655 CUA Staffing - Support staff retention and therefore continuity of services for families in care Vendors to be determined 767,820 358,874 992,207 Contingency Funding for Contract Augmentation 78,215 78,276 78,276 Housing grant match to be allocated Vendors to be determined 7,000 1,000 FGDM grant match to be allocated Vendors to be determined 7,000 500 FFT grant match to be allocated							drug testing, langua	age interpreters,
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. 4,137,655 CUA Staffing - Support staff retention and therefore continuity of services for families in care Vendors to be determined 767,820 358,874 992,207 Contingency Funding for Contract Augmentation 78,215 78,276 78,276 Housing grant match to be allocated Vendors to be determined 7,000 1,000 FGDM grant match to be allocated Vendors to be determined 500 500 FFT grant match to be allocated								- '
CUAs to continue to support quality community based case management services without cutting funding from direct client services to support rising insurance costs. 4,137,655 CUA Staffing - Support staff retention and therefore continuity of services for families in care Vendors to be determined 767,820 78,215 78,276 7							and outer miceonar	осио охроносо.
CUAs to continue to support quality community based case management services without cutting funding from direct client services to support rising insurance costs. 4,137,655 CUA Staffing - Support staff retention and therefore continuity of services for families in care Vendors to be determined 767,820 78,215 78,276 7	0050	Various Vandore				4 500 000	CITA Incomes T	sis formalis a coll allaco the
based case management services without cutting funding from direct client services to support rising insurance costs. 4,137,655 CUA Staffing - Support staff retention and therefore continuity of services for families in care Vendors to be determined 767,820 358,874 992,207 Contingency Funding for Contract Augmentation 78,215 78,276 78,276 Housing grant match to be allocated 7,000 1,000 FGDM grant match to be allocated 7,000 500 FFT grant match to be allocated	0250	various vendors				4,500,000		=
cutting funding from direct client services to support rising insurance costs. 4,137,655 CUA Staffing - Support staff retention and therefore continuity of services for families in care 0250 Vendors to be determined 767,820 78,215 78,276 78,276 Housing grant match to be allocated 7,000 7,00							CUAs to continue to	support quality community
to support rising insurance costs. 4,137,655 CUA Staffing - Support staff retention and therefore continuity of services for families in care Vendors to be determined 767,820 358,874 992,207 Contingency Funding for Contract Augmentation 78,215 78,276 78,276 Housing grant match to be allocated 760,000 1,000 1,000 FGDM grant match to be allocated 760,000 FFT grant match to be allocated 760,000 FFT grant match to be allocated							based case manag	gement services without
Various Vendors Various Vendors 4,137,655 CUA Staffing - Support staff retention and therefore continuity of services for families in care 767,820 358,874 992,207 Contingency Funding for Contract Augmentation 78,215 78,276 78,276 Housing grant match to be allocated 7,000 7,00							cutting funding from	n direct client services
therefore continuity of services for families in care 767,820 358,874 992,207 Contingency Funding for Contract Augmentation 78,215 78,276 78,276 Housing grant match to be allocated 767,820 78,276 Touch augmentation 78,215 78,276 Touch augmentation 767,820 Touch augmentation 78,215 Touch augmentation 767,820 Touch augmentation 767,8							to support rising in:	surance costs.
therefore continuity of services for families in care 767,820 358,874 992,207 Contingency Funding for Contract Augmentation 78,215 78,276 78,276 Housing grant match to be allocated 767,820 78,276 Touch augmentation 78,215 78,276 Touch augmentation 767,820 Touch augmentation 78,215 Touch augmentation 767,820 Touch augmentation 767,8								
in care Vendors to be determined 767,820 78,215 78,276 78,276 78,276 78,276 Tontingency Funding for Contract Augmentation 78,215 78,276 78,276 78,276 Housing grant match to be allocated 7,000	0250	Various Vendors				4,137,655	CUA Staffing - Sup	port staff retention and
in care Vendors to be determined 767,820 78,215 78,276 78,276 78,276 78,276 Tontingency Funding for Contract Augmentation 78,215 78,276 78,276 78,276 Housing grant match to be allocated 7,000								
Vendors to be determined 767,820 767,820 78,215 78,276 78								
Augmentation O250 Vendors to be determined 78,215 78,276 78,276 Housing grant match to be allocated O250 Vendors to be determined 7,000 1,000 1,000 FGDM grant match to be allocated O250 Vendors to be determined 500 500 FFT grant match to be allocated O250 Vendors to be determined O250 Vendors to be determined 50,000 FA Promising Practice match to be							iii cale	
Augmentation O250 Vendors to be determined 78,215 78,276 78,276 Housing grant match to be allocated O250 Vendors to be determined 7,000 1,000 1,000 FGDM grant match to be allocated O250 Vendors to be determined 500 500 FFT grant match to be allocated O250 Vendors to be determined O250 Vendors to be determined 50,000 FA Promising Practice match to be								
Vendors to be determined 78,215 78,276 78,276 Housing grant match to be allocated 7,000 1,000 FGDM grant match to be allocated 7,000	0250	Vendors to be determined		767,820	358,874	992,207		ng for Contract
0250 Vendors to be determined 7,000 1,000 1,000 FGDM grant match to be allocated 0250 Vendors to be determined 500 500 FFT grant match to be allocated 0250 Vendors to be determined 50,000 50,000 PA Promising Practice match to be							Augmentation	
0250 Vendors to be determined 7,000 1,000 1,000 FGDM grant match to be allocated 0250 Vendors to be determined 500 500 FFT grant match to be allocated 0250 Vendors to be determined 50,000 50,000 PA Promising Practice match to be								
0250 Vendors to be determined 500 500 FFT grant match to be allocated 0250 Vendors to be determined 50,000 PA Promising Practice match to be	0250	Vendors to be determined		78,215	78,276	78,276	Housing grant mate	ch to be allocated
0250 Vendors to be determined 500 500 FFT grant match to be allocated 0250 Vendors to be determined 50,000 PA Promising Practice match to be								
0250 Vendors to be determined 50,000 PA Promising Practice match to be	0250	Vendors to be determined		7,000	1,000	1,000	FGDM grant match	to be allocated
0250 Vendors to be determined 50,000 PA Promising Practice match to be							_	
0250 Vendors to be determined 50,000 PA Promising Practice match to be	0250	Vendors to be determined		500	500	500	FFT grant match to	he allocated
	0200	vendere to be determined		000	000	000	i i i grant maton to	bo unocatou
	0050	Nondono to be determined			F0 000	50,000	DA Dramiais a Dram	iinn maatab ta ba
ailocated	0250	veridors to be determined			50,000	50,000		lice match to be
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1							allocated	
0250 Vendors to be determined 60,450 IL grant to be allocated (State)	0250	Vendors to be determined			60,450	60,450	IL grant to be alloca	ated (State)
0250 Vendors to be determined 38,326 HFA grant match to be allocated	0250	Vendors to be determined		38,326			HFA grant match to	be allocated
							Ī	
0250 Various vendors 1,000,000 Professional Foster Parents	0250	Various vendors		1,000,000			Professional Foster	Parents
, , , , , , , , , , , , , , , , , , ,	0250	Vendors to be determined		247 170	247 17∩	247 170	Parent and youth n	eer support Parenting
0250 Vendors to be determined 247 170 247 170 Parent and youth peer support Parenting	0200	1 Shade to be determined		247,170	277,170	277,170		· · · =
0250 Vendors to be determined 247,170 247,170 Parent and youth peer support Parenting Support and Education Older Youth Services								
Support and Education, Older Youth Services,								
Support and Education, Older Youth Services, and Parent Café service deliveries to foster		İ		I			meaningful engage	ment with families and youth.

	FISCAL 2024 OPERATIN	G BUDGE	: 1	CARE	OF INDIV	IDUALS, B	YPROGRAM
Depart			No.	Program			No.
Hur Fund	man Services		22 No.	Child Welfare	Operations		49
	neral/Grants Revenue		01/08				
	Total Country of the		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe	purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service	provided. Include, if
Code	M. I	Obligations	Appropriation	Obligations	Request		e, unit cost of service.
0250	Vendors to be determined		343,200	343,200	343,200		e Continuous Quality
						Improvement (CQI)	
							porting CWO leader-
						ship in the use of domanagement of sta	* *
						_	ing. Specifically, each
						-	Operations Directors
						will be assigned a 0	
0250	Vendors to be determined		228,500	228,500	228,500	LGBT & SOGIE co	mmunication resource
						In a moment in time	e where everything is
						instantaneous, peo	ple have higher
						demands when rec	eiving information.
						As expectations ch	=
						imperative to keep	·
						reaching target auc	liences
0250	Vendors to be determined				48.408.434	Community Umbre	lla Agency #3, 5, 9, & 10
					15,155,151	-a comprehensive	
						aimed at improving	-
						those involved with	the child protection
						and child welfare sy	ystem in Philadelphia
0250	Vendors to be determined			7,526,287	11,289,431	CUA Transition & C	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	•	Solution known as the
						Cross Agency Res	
						,	The solution consists of a
						_	arehouse, middleware
						•	data marts, and innovative
						* *	hich make info about easily accessible to
							s social services system.
						The crux of CARES	•
							s matching client attributes
							ncies source systems.
							·
0251	Various vendors		82,689	82,689	42,382	Comcast circuits so	oftware
	Subtotal - Professional Services - IT	331,458	402,689	402,689	402,689		

	FISCAL 2024 OPERATIN	0 0000		CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment man Services		No. 22	Program Child Welfare	Operations		No. 49	
Fund	nan Services		No.	Child Wellare	e Operations		49	
	neral/Grants Revenue		01/08					
Class	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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe	purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service	provided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable	e, unit cost of service.	
	Legal Services	3	11 -11	3	1		,	
0253	Ballard Spahr		30,000	30,000	30,000	City with state fundi service programs. S with City and State policies and proced and compensation improve handling o compensation for s provider would repr aspects of litigation	esent and assist the ing issues related to social Services include working agencies to: improve lures related to delivery for social services, f claims; and increase ervices Legal assistance esent the City in all in the administrative state and federal courts	
0253	Community Legal Services		493,931	493,931	493,931	assistance and lega delphia residents an senting or working	ovide technical legal al rep. to indigent Phila- nd organizations repre- with those residents on e implementation of elfare laws.	
0253	Community Legal Services	35,852	294,000	1,565,713	1,565,713	Legal representatio services to indigent parent in the City in cases in Family Co	& unrepresented	
0253	Defender's Association	191,101	191,101	191,101	191,101		risits to clients that are them for court hearings	
0253	HIAS & Council	40,000	40,000	40,000	40,000	consultation, coordi	ices to immigrant rs including telephone inating legal represent- DHS staff & providers.	
0253	Support Center for Child Advocates	1,109,700	1,109,700	1,109,700	1,109,700	vocacy to indigent of Association is prohi	al services for child ad- clients when the Defender bited from providing to a conflict of interest	
0253	Women Against Abuse	30,000	30,000	30,000	30,000	services, safety pla	ents, referrals, support nning and information e survivors.(HSDF)	
0253	Vendors to be determined		448,661	448,661	448,661	Various court order in child welfare ope		
	(Program Based Budgeting Version)		l l			<u> </u>		

	TIOOAE 2024 OF ENATIN					12 07 120, 2	TTROOKAN
Depart	ment nan Services		No. 22	Program Child Welfare	e Operations		No. 49
Fund			No.		- орожини		
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe	purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department		provided. Include, if
0253	Vendors to be determined	Obligations	Appropriation 1,698,842	Obligations 427,129	Request 427,129		e, unit cost of service. al Services- a statewide
0200	Volidore to be determined		1,000,012	127,120	121,120	_	res enhanced legal
						representation for fa	amilies who are involved
							pports the expansion of
						the social worker-p	eer support/peer assigned by the court to
							eys and legal offices.
	Subtotal - Legal Services	1,406,653	4,336,235	4,336,235	4,336,235]	
	Mental Health & Intellectual Disability Services						
	Assessment & Treatment Alternatives, Inc.	75,000	75,000	75,000	75,000	Evaluations - Supp	ortive services to dependent
						and delinquent child	dren up to 18 yrs. old that
							d as at risk and needing
						• •	atric evaluations and/or d group therapy. These
						-	o help identify appropriate
						placement or to hel	p provide family stabilization.
2054		407.700	407.700	407 700	407.700		
0254	Children Hospital of Philadelphia (CHOP)	167,703	167,703	167,703	167,703		uation - adult psycho- nd short-term therapy.
						logical ovaldation a	na onore tomi thorapy.
0254	CORA Services Inc.	72,000	72,000	72,000	72,000	Conduct Psycho ed	lucational and Cognitive
							sure children and/or in
						are receiving the ap	arents and or caregivers
							velopmental services.
0054	De Debie Leuren O Accestates	500.000	500,000	500,000	500.000	T	. h. de er de eel h. e elde
0254	Dr. Robin Lowey & Associates	500,000	500,000	500,000	500,000	To conduct forension evaluations to ensure	
						children under the	•
0254	Forensic Mental Health Services	415,000		120,000	120,000	Forensic Evaluation	ns to ensure
						safety of child.	
0254	Intercultural Family Services Inc.	2,378	2,378	2,378	2,378	Functional Family T	herapy (FFT) - provides
						family-based preve	ntion and intervention to
						•	haviors adolescents and
						youth.	
0254	Intercultural Family Services Inc. (collateral)	5,000	5,000	5,000	5,000	Functional Family T	herapy (FFT) - court
						1.5	portation, annual training/
							ne consultations, private/
							ent/delinquent families ections to resource.
	(Program Based Budgeting Version)						

	FISCAL 2024 OPERATIN	IG BUDGE	· I	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
	nan Services		22	Child Welfare	e Operations		49	
Fund			No.					
Ger	neral/Grants Revenue		01/08					
Class	Description		Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)	
(1)	(2)		(3)	(4)	(5)	(6) (7) 185,327,611 24,06		
250s 290	Professional Services (250-254, 257-259) Payments for Care of Individuals		139,935,301	148,987,922	161,264,502	185,327,611	24,063,109	
	•	I			l =			
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	service	purpose or scope of provided. Include, if e, unit cost of service.	
	Joseph J Peters Institute	25,000	25,000	25,550	25,550	Psychosexual victin	n and perpetrator evaluation, s, perpetrator and family	
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	mental/medical hea case tracking and to	rviews, victims services lith referrals, case reviews, raining for children and investigations of child sex	
0254	PMHCC	147,000	147,000	147,000	147,000	Evaluations (BHEs) and adults involved (The term "behavio substance abuse is problems). Family hensive Behavioral	rdered Behavioral Health of children, adolescents with Family Court in Phila. ral health" is used here for sues as well as behavioral Court BHEs include Compre- Health Evaluations, Psycho- and Neuro-psychological	
0254	RS Counseling & Wellness Center		100,000	200,000	200,000	Emergency Crisis S Collateral - to give s		
0254	Vendors to be determined		102,119			Mental Health Evalu psychological evalu term therapy.		
0254	Vendors to be determined		400,000	400,000	400,000	Health Assessment	SS.	
	Subtotal - Mental Health & Intellectual Disability Services	1,449,081	3,361,629	5,480,060	5,480,060			
0257	Architectural & Engineering Services Being Beautiful & Children's Home of Easton	139,877 139,87 7				Architectural & Eng	ineering Services	
0258	Court Reporters Miscellaneous Court Reporters	20,157	59,900	59,900	59,900	Court Reporters - re	ecording and transcription	
	Subtotal - Court Reporters	20,157	59,900	59,900	59,900	o. vanous auministi	auro noamigo.	
	Total - All Professional Services	139,935,301	148,987,922	161,264,502	185,327,611			

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

	FISCAL 2024 OPERATIN	IG BUDGE	<u> </u>	CARE OF	טטועוטאוי-	ALS, BY PR	ROGRAM
Depart	ment		No.	Program			No.
	man Services		22	Child Welfare	Operations		49
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Request	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	
	Asociacion de Puertorriquenos	16,823	201,052	162,510	162,510		
	Assessment & Treatment Alternatives	9,765	179,428	170	170	FC	
	Bancroft Neurohealth	801,715	801,715	1,228,151		Group Home	
	Being Beautiful Foundation	824,364	964,241	1,056,094		FC/KC, GH	
0290	Bethanna	4,546,243	5,142,272	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		
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, INS	ST, SIL
0290	Catholic Social Services	4,739,213	5,206,607	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		FC/KC	
	Children's Home of York	22,719	18,202	84,401	84,401	FC	
0290	Children's Place Longshore		3,774			Day Care	
	Childway Pediatric	106,998	106,998	82,450	82,450		
	Childspace Daycare Center			5,452		Day Care	
	Concern Professional Service	724,832	724,832	882,211	882,211		
	Concilio de Oranizaciones Hispanas de Filadelfia	1,636,021	1,636,021	1,275,527	1,275,527	FC/KC, ES	
	Cornell Abraxas Group	32,373				INST	
	Deborah's Little Shep. CC	5,299				Day Care	
	Delco Child Day Care Assoc.	7,265				Day Care	
	Delta Family Services	7,224,093	6,799,093	7,446,481		FC/KC, SIL	
	Devereux Foundation	5,168,457	6,168,457	92,098		FC/KC, INST	
	Diakon Child Family & Community Ministries	20,057	10,433	19,141	19,141	FC	
	Diversified Community Services	3,806		7,443	7,443	Day Care	
	Diversified Treatment Alternatives	1,138				Day Care	
	Donetta Hill Hooks Family	484				Day Care	
	Early Foundation FCCH	2,110				Day Care	
	Elwyn	2,282,649	2,932,649	1,924,651	1,924,651	DT	
	Firely Pediatric Services	142,049	72,049	0.000.04:	0.000.01:	GH	
	First Choice Home and Community Services	2,831,165	2,831,165	3,222,014		FC/KC, GH	
	First Choice Home and Community Services	300,818	300,818	379,130	379,130	GH	
	Forget Me Knot Youth Services	1,617,895	1,097,895	1,946,696		Emergency Shelter	
	Friendship House	958,941	958,941	989,142	989,142		/FO/INIOT
	Gemma-formerly Silver Springs and the Village	3,016,872	3,816,872	3,274,749		Emergency Shelter	FC/INST
	Grace Neighborhood Academy	16,534		13,266	13,266	Day Care	
	Greater Philadelphia YMCA	4,711	22.5			Day Care	
	Habilitation Center		2,246			INST	
	Harbor Point Behavior Health	64		47.040	47.040	Day Care	
0290	Just Children Bensalem	4,053		17,918	17,918	Day Care	

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2024 OPERATI	NG BUDGE	l	CARE OF	ALS, BY PR	OGRAM	
Depart	ment		No.	Program			No.
Hur	man Services		22	Child Welfare	Operations		49
Fund			No.			-	
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provide	•
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
	Just Children Child Care	16,829	10,353	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	•	
	Kelley's Inspirational DA	,	,	26,320	·	Day Care	
0290	Keystone Richland Center	681		·		INST	
	Kiddie Academy of Fontana			19,040	19,040	Day Care	
	Kids Peace	9,000	9,000	3,833	3,833	-	
	Latonya Godbold FCCH	10,077]	19,611		Day Care	
	Learn and Play Centers	6,130		9,397		Day Care	
	Lene's Child Care INC	1		2,934		Day Care	
	Little 1's First Start DA			3,221	3,221	· ·	
	Little Achievers Inc.	1,478	15,378	5,==1	5,==:	Day Care	
	Little Darlings Day Care	28,916	,	56,863	56.863	Day Care	
	Lorraine Mattews	6,588		5,619		Day Care	
	Mee Mom's Quality Plus Child	11,302	12,106	21,770		Day Care	
	Memorable Moments Learning	5,757	3,326	1,783		Day Care	
	Merakey Children's Services	756,233	256,233	621,961		FC/KC,ES	
	Miss Marty's Pre-School	5,659	5,659	5,659		Day Care	
	Michelle's Little Miracle	,,,,,,	.,	8,117		Day Care	
0290	Munchkinland Day Care	4,724	7,684	9,373		Day Care	
	National Mentor Healthcare	1,047,168	1,047,168	1,474,830	1,474,830	•	
	New Foundations	2,553,949	2,553,949	2,394,722	2,394,722		
	New Hope Trtmt CTRS			111		Day Care	
	Nicole Bamba Daycare CTR			6,045		Day Care	
	NorthEast Treatment Center (NET)	3,119,829	4,976,684	4,409,948		FC/KC, GH	
	Northern Children's Services	3,010,128	3,560,128	3,105,699		FC/KC, GH	
	Pedia Manor	156,522	156,522	102,586	102,586		
	Pediatric Specialties 90 Cafferty Road	363,221	363,221	94,912	94,912		
	Pediatric Specialties 3938 Glen Drive	50,000	50,000	29,081	29,081		
	Pediatric Specialty Care 3300 Henry Ave	488,667	288,667	181,197	181,197		
	Pediatric Specialty Care 425 Cedar Crest	98,217	98,217	79,573	79,573		
	Pee Wee Prep Learning Center	18,565	18,565	34,177	· ·	Day Care	
	People Acting to Help (PATH)	110,917	70,917	1,953	1,953	-	
	Phila Freedom Valley YMCA	,	. 5,5 . 7	2,586	·	Day Care	
	Pinkney's Vineyard of Faith Ministries	277,488	277,488	231,722	231,722		
	Pradera (formerly APM)	10,136,449	10,136,068	7,715,362	7,715,362		
	Pratt Street Learning Center	4,838	18,742	21,093		Day Care	
	Premier Early Childhood E	1,000	10,7-72	21,376		Day Care	
	Pressley Ridge	67,073	59,329	240		FFC/SBH	
	Progressive Life Center Inc.	2,887,346	3,537,346	2,346,182	2,346,182		
	Projection Transition	2,307,040	5,557,570	24		GH	
	Salvation Army	46,077	46,077	1,342	1,342		
	Smart Choice Child Care	16,838	10,077	10,978	· ·	Day Care	
	SMYK Management LLC	7,367		10,570	10,570	Day Care Day Care	
	Somerset Academy Early	28,572	22,992	10,056	10.056	Day Care	
	SP Behavioral LLC	20,572	22,552	1,275	1,275	-	
	Spectrum	2,476,550	876,550	1,114,701	1,114,701		
	·	2, 170,000	070,000				
0290	St. Edmond's Home	<u> </u>		4,356	4,356	II GNII	

71-53N (Program Based Budgeting Version)

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

_				GARE OF INDIVIDUALO, BY TROOF			
Depart			No. 22	Program Child Wolfare	Operations		No. 49
Fund	man Services		No.	Child Welfare	Operations		49
	neral/Grants Revenue		01/08				
-	The state of the s			Figure 1 2022	Fiscal 2023	Figure 1 2024	Increase
			Fiscal 2022	Fiscal 2023	Estimated	Fiscal 2024	Increase
Class	Decement		Actual	Original		Department	or (Dansana)
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
	• •		(5)	(4)	(5)	(0)	(1)
250s	Professional Services (250-254, 257-259)		224 554 000	252 222 262	225 765 205	236,270,599	E0E 214
290	Payments for Care of Individuals		221,554,909	252,323,362	235,765,285	, , , , , , , , , , , , , , , , , , ,	505,314
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		ose or scope of
Object	or Provider	Actual	Original	Estimated	Department		ed. Include, if
Code		Obligations	Appropriation	Obligations	Request		cost of service.
	St. Stephens Day Care Cent			14,532	14,532	Day Care	
	Step by Step Child Care	154				Day Care	
	Stetson School	5,877		1,212	1,212		
	Sunbright Childcare	1,000				Day Care	
	Sunrise Learning Academy	4,013				Day Care	
	Sweet Dreams and Fairy TA			34,238	34,238	Day Care	
	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	•	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 Sh	elter
	Woods Services, Inc.	5,005,466	9,777,200	4,054,637	4,054,637		
	Word of Life (Beechfield United Methodist Church)	8,840	, , ,	, ,	, ,	Day Care	
	Young Scholars Day Care	9,784		1,730	1.730	Day Care	
	Youth Services Inc.	963,791	863,791	1,038,136		Emergency Shelter	
	YMCA Camp Ockanickon INC	000,707	000,101	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 & o	direct care
0290	Miscellaneous		1,137,382	1,137,382	1,137,382	ICPC, Act 80 & 91, Placements	High Cost
0290	Various vendors			9,770,125	2,542,971	additional supports	for placements
0290	Various vendors				886,128	Congregate Care ra	ate increase
0290	Various vendors				1,000,000	SIL provider rate in	crease
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/I Admin Rate	Kinship Care
	TOTAL	221,554,909	252,323,362	235,765,285	236,270,599		
	i l					Ī	

71-53N (Program Based Budgeting Version)

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

	TIOCAL 2024 OF LIVATIN	O DODOL	<u>•</u>		2505 AND 250, BTT NOON		
Depart	ment		No.	Program	No.		
	man Services		22	Child Welfare	Operations	49	
Fund	North Daniel		No.				
	neral/Grants Revenue		01/08			Ī	
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provided. Include, if	
Code		Obligations	Арргорпацоп	Obligations	Request	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.	
0045							
0215	Licenses, Permits & Inspection Charges Various Vendors	33,463	65,219	65,219	65 210	Birth & death certicates as well as	
	various veriuois	33,403	05,219	05,219	03,219	Children & State Criminal Clearances	
0256	Seminar & Training Sessions	0.047		50,000	50.000	Carrier and an electricism	
	Various Vendors Vendors to be determined	2,247	50,360	50,360	50,360	Seminars and training Seminars and training	
	vendors to be determined	2,247	50,360	50,360	50,360	Seminars and training	
			33,533	33,030	33,555		
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.	
0000	Maint 9 Summert Comm Hardware 9 Seftware						
0200	Maint. & Support - Comp. Hardware & Software Various Vendors	47	50,000	50,000	50,000	Preventive maintenance of computers,	
	various voridors	.,	00,000	00,000	00,000	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)	
0282	Rents - Other						
J203	Xerox/Enterprise/Pitney Bowes	27,007	52,684	52,684	52.684	Rental of copy machines, postage,	
	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2.,007	52,551	32,331	32,301		
0286	Rental of Parking Spaces						
	Various Vendors	224,849	400,000	400,000	400,000	Rental space for DHS vehicles	
71_527	(Program Based Budgeting Version)						

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

Depart	mont		No.	Drogram	,	No.
1	man Services		22	Program Child Welfare	Operations	49
Fund			No.		-	•
Ger	neral/Grants Revenue		01/08			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	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
						cai seats
0320	Office Materials & Supplies					
	Various Vendors	181,658	354,826	324,826	324,826	General office supplies, paper,
						staples, paper clips, binders, etc.
0224	Procision Photographic Artists					
0324	Precision, Photographic Artists Innovative Printing Systems/Xerox	58,125	119,700	89,700	89 700	Toner for copiers, faxes and printers
	and the same of th	55,125	,	23,. 23	52,155	
0428	Vehicles					
	Fleet Management		300,000	300,000	300,000	Vehicles for visitation use
0430	Furniture & Furnishings					
0430	Various Vendors	49,430	452,433	452,433	452,433	Desks, chairs, tables, bookshelves,
		,	·	,	,	cabinets, cribs, beds, etc.
0513	Indemnities	2,305,629				Indemnities
0010	machinics	2,000,020				macrimines
0801	Payments to General Fund	425,902	8,000,000	8,000,000	8,000,000	Indirect Cost Allocation Plan costs
74 E26	(Program Based Budgeting Version)					

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F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY						
Departmen	nt	No.	Program No.						
	n Services	22	Child Welfare Ope	rations		49			
Fund		No.							
Grants	Revenue	08							
	1		mary by Class						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(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			
		Summa	ary of Positions						
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	43	43	44	43				
105	Full Time - Uniform								
	Total	43	43	44	43				
	Sele	ected Associated	Non-Tax Reven	ues by Type					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
	on-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			
	overnments								
Other Fu	nds of the City								
74 505 /5	Total rogram Based Budgeting Version)	11,261,646	66,315,474	67,839,026	66,118,884	(1,720,142			

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

		4 OPERATING B	UDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
			22	_	aration a		49		
Fund	Services		No.	Child Welfare Ope	erations		49		
	Revenue		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Title XX - Child Protective	e Services			G22033	222342		
	State	Award Period	0 00111000		Type of Grant	011000	2220.2		
	Other Govt.	7/1/23-6/30/24				Dept. of Health and Hum	nan Services		
	Local (Non-Govt.)		Gra	nt Objective	i i i i i i i i i i i i i i i i i i i				
To protect	children from abuse a	and/or neglect and to strengther	-		vices.				
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		2,885,003	2,888,308	2,888,308	2,888,308			
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		r's Comp Disability							
	Class 188 - Worker	•							
	Class 189 - Medica								
	Class 190 - Pensio	-							
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group								
	Class 195 - Group	-							
		oal Plan 10 - City Match							
200	Purchase of Service								
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.	•							
	То	<u>ital</u>	2,885,003	2,888,308 Funding Source	2,888,308	2,888,308			
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated				
Code		Calegory		_		Department	or (Degrees)		
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease) (7)		
100	Federal	(2)	2,885,003	2,888,308	2,888,308	2,888,308	(1)		
200	State		2,000,000	2,000,000	2,000,000	2,000,000			
300	Other Governments								
400	Local (Non-Government	nental)							
100	To	•	2,885,003	2,888,308	2,888,308	2,888,308			
	10			of Positions	2,300,000	2,500,500			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		43	43	44	43			
105	Full Time - Uniform								
	To	tal	//3	43	11	13			

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CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

	FISCAL 202	24 OPERATING	BUDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
Humar	Services		22	Child Welfare Ope	erations		49		
Fund			No.						
Grants	Revenue		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Children and Youth Fu	nding			G22080	221053		
Х	State	Award Period	-		Type of Grant				
	Other Govt.	7/1/23-6/30/24			Categorical - PA [Dept. of Public Welfare			
	Local (Non-Govt.)		Gra	ant Objective					
Allow for in	ocrease in the level of	funding from federal, state, o	or other sources.						
			Summa	ary by Class					
·			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -	· Total							
	Class 186 - Flex Ca	ash Pmts.							
	Class 187 - Worker	r's Comp Disability							
	Class 188 - Worker	r's Comp Medical							
	Class 189 - Medica	are Tax							
	Class 190 - Pensio	n Obligation Bonds							
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group								
	Class 195 - Group	-							
		pal Plan 10 - City Match							
200	Purchase of Service			48,243,673	48,243,673	48,243,673			
300	Materials and Suppli	ies							
400	Equipment								
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.	•							
	To	otal	Summary by	48,243,673 Funding Source	48,243,673	48,243,673			
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
Oodc		Oatogory	Revenue	Budget	Revenue	Request	(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-Governm	nental)							
	To	otal		48,243,673	48,243,673	48,243,673			
			Summary	of Positions					
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	To	otal	1						

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		DOGET OFFICE 24 OPERATING B	UDGET	WITHIN PROGRAM						
		4 OF LINATING B	ODGLI		VVIIIIIN F	ROGRAM				
Departmer	nt		No.	Program			No.			
	Services		22	Child Welfare Ope	erations		49			
Fund			No.							
Grants	Revenue		08							
Fur	nding Sources	Grant Title				Grant Number	Index Code			
	Federal	Child Welfare for Educat	on and Leadership (CWI	≣L)		G22249	222340			
Х	State	Award Period		·	Type of Grant					
	Other Govt.	7/1/23-6/30/24			Categorical - PA I	Dept. of Public Welfare				
	Local (Non-Govt.)		Gra	nt Objective						
95% salary	and fringe reimburse	ement for CYD employees to ea	-							
	1		1	ry by Class						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class		Description	Actual	Original	Estimated	Department	or			
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(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 Ca	ash Pmts.								
	Class 187 - Worke	r's Comp Disability	48,723	40,268	38,016	39,347	1,331			
	Class 188 - Worke	r's Comp Medical								
	Class 189 - Medica	are Tax	15,296	26,389	26,428	27,353	925			
	Class 190 - Pensio	n Obligation Bonds								
	Class 191 - Pensio	n 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	-	2,918	5,033	4,752	4,752				
	Class 198 - Municip	pal Plan 10 - City Match								
200	Purchase of Service									
300	Materials and Suppli	ies								
400	Equipment									
500	Contributions, Inden									
800	Payments to Other F									
900	Advances and Misc.	•								
	Тс	otal	1,633,398	2,809,790 Funding Sourc	2,737,668	2,818,200	80,532			
	Γ		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code		Category	Actual	Original	Estimated	Department	or			
Code		Category	Revenue	Budget	Revenue	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal	(-)	(5)	()	(-)	(5)	(1)			
200	State		1,633,397	2,809,790	2,737,668	2,818,200	80,532			
300	Other Governments		, ,	, ,	, - ,	, , , , , , ,				
400	Local (Non-Governn	nental)								
	,	otal	1,633,397	2,809,790	2,737,668	2,818,200	80,532			
				of Positions						
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian									
105	I Lull Time Uniform			I						

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Total

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

		24 OPERATING E	SUDGET	OKA	WITHIN P	ROGRAM	AITI
Departmen	nt .		No.	Program			No.
				_			
Fund	Services		22 No.	Child Welfare Ope	erations		49
	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
7 41	Federal	Human Services Develo	opment Fund (HSDF)			G22506	222339
Х	State	Award Period	philotic r una (FIGDI)		Type of Grant	CLLOOD	222000
	Other Govt.	7/1/23-6/30/24				Dept. of Public Welfare	
	Local (Non-Govt.)		Gra	nt Objective			
To provide	legal and counseling	g services to abused women wl	no qualify for HSDF service	es.			
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	- Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pension	on Obligation Bonds					
	Class 191 - Pension	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	es	220,000	220,000	220,000	220,000	
300	Materials and Suppl	lies					
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other I	Funds					
900	Advances and Misc	. Payments					
	To	otal	220,000	220,000	220,000	220,000	
	I			Funding Source		Fire-1 0004	la sassas
Code		Catagony	Fiscal 2022 Actual	Fiscal 2023	Fiscal 2023 Estimated	Fiscal 2024	Increase
Code		Category		Original		Department	or
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease) (7)
100	Federal	(2)	(0)	(4)	(0)	(0)	(1)
200	State		220,000	220,000	220,000	220,000	
300	Other Governments		220,000	220,000	220,000	220,000	
400	Local (Non-Governr						
	•	otal	220,000	220,000	220,000	220,000	
				of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	otal]				

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CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

	FISCAL 202	4 OPERATING E	BUDGET		WITHIN P	ROGRAM	,
Departmen	nt		No.	Program			No.
	Services		22	Child Welfare Ope	erations		49
Fund			No.	Orma Wonard Opt	Jiddono		10
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Housing Assistance Ini	tiative			G22527	222338
Х	State	Award Period			Type of Grant		
	Other Govt.	7/1/23-6/30/24				Dept. of Public Welfare	
	Local (Non-Govt.)	., ,, ,, ,	Gra	nt Objective			
To provide	permanent supportive	e housing to families.					
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Department	or
		•	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	()	(-)	()	(-)	(-)	()
100 b)	Employee Benefits -	Total					
.000,	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	· ·					
	Class 189 - Medica						
	Class 190 - Pension						
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I	_ife					
	Class 195 - Group I	_egal					
	Class 198 - Municip	al Plan 10 - City Match					
200	Purchase of Services	3	2,139,379	2,639,087	2,639,087	2,639,087	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To:	•	2,139,379	2,639,087	2,639,087	2,639,087	
	10	tai		Funding Source	e	2,000,007	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Department	or
		g j	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	()	()	· · ·	()	()	()
200	State		2,129,621	2,639,087	2,639,087	2,639,087	
300	Other Governments		2,120,021	2,000,001	2,000,001	2,000,001	
	Local (Non-Governments	ontal)					
400	,	•	0.400.004	0.000.007	0.000.007	0.000.007	
	To	lai	2,129,621	2,639,087 of Positions	2,639,087	2,639,087	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	\ - /	(0)	\ */	(9)	(~)	(1)
105	Full Time - Uniform						
100		tol					
74 E2D /D-	To						

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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL ZUZ	TOI LIVATINO DI	ODGLI		4411111141	INCONAIN	
Departmen	it		No.	Program			No.
Human	Services		22	Child Welfare Op	erations		49
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	PA Promising Practice: D	ependent Youth			G22528	222337
Х	State	Award Period			Type of Grant		_
	Other Govt.	7/1/23-6/30/24			Categorical - PA	Dept. of Public Welfare	
	Local (Non-Govt.)		Gra	ant Objective			

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).

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(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	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	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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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GRANT INFORMATION SUMMARY

	D	ODGE! OFFICE		GRA	IN I INFORMA	ATION SUMM	AR I
	FISCAL 20	24 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
	n Services		22	Child Welfare Ope	erations		49
Fund			No.	Orma Wonaro Ope	, and the		10
Grants	Revenue		08				
Eur	nding Sources	Grant Title				Grant Number	Index Code
T UI	Federal	Functional Family Thera	nv			G22566	222330
Х	State	Award Period	P)		Type of Grant	022000	222000
	Other Govt.	7/1/23-6/30/24				Dept. of Public Welfare	
	Local (Non-Govt.)		Gra	ant Objective	,	·	
Provide far	mily-based preventio	on and intervention to reduce pro		·			
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits						
	Class 186 - Flex C						
	i e	er's Comp Disability					
	1	er's Comp Medical					
	Class 189 - Medic						
	Class 191 - Pensi	on Obligation Bonds					
	Class 191 - FICA	on Continuations					
	Class 193 - Health	n / Medical					
	Class 194 - Group						
	Class 195 - Group						
		ipal Plan 10 - City Match					
200	Purchase of Service	•	140,173	149,673	149,673	149,673	
300	Materials and Supp	lies	-, -		- 77		
400	Equipment						
500	Contributions, Inde	mnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	c. Payments					
	Т	otal	140,173		149,673	149,673	
				Funding Sourc			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Department	or
(4)		(2)	Revenue	Budget	Revenue	Request	(Decrease)
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)
200	State			149,673	149,673	149,673	
300	Other Governments	<u> </u>		149,073	149,073	149,073	
400	Local (Non-Govern						
100		otal		149,673	149,673	149,673	
			Summary	y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	ļ	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1				
105	Full Time - Uniform		 				
	Т	otal	1	<u> </u>			

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

		24 OPERATING B	RUDGET	OKA	WITHIN P	ROGRAM	AITI
				1	***************************************	1100117 1111	
Departmen			No.	Program			No.
	Services		22	Child Welfare Ope	erations		49
Fund Grants	Revenue		No. 08				
		Grant Title				Crant Number	Index Code
Fur	nding Sources	-	Making (FCDM)			Grant Number	
Х	Federal State	Family Group Decision I Award Period	Making (FGDM)		Type of Grant	G22566	222327
^	Other Govt.	-				Dont of Dublic Wolfers	
	Local (Non-Govt.)	7/1/23-6/30/24	Gra	nt Objective	Categorical - PA L	Dept. of Public Welfare	
To lead fan	nily groups in decisio	on making, and develop a plan t	that supports safety, perm	anency and well-being c	of their children.		
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	- Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	on Obligation Bonds					
	Class 191 - Pensio						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	· · · · · · · · · · · · · · · · · · ·	579,500	598,500	598,500	598,500	
300	Materials and Suppl			222,222			
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
		otal	579,500	598,500	598,500	598,500	
				Funding Source		·	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		278,825	598,500	598,500	598,500	
300	Other Governments						
400	Local (Non-Governn	nental)					
	To	otal	278,825	598,500	598,500	598,500	
				of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		+				
105	Full Time - Uniform						
	To	otal					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING BU	JDGE	l		WITHIN P	ROGRAM	
Departmen	t		No.		Program			No.
Human	Services		2	22	Child Welfare Ope	erations		49
Fund			No.					
Grants	Revenue		(08				
Fur	nding Sources	Grant Title					Grant Number	Index Code
	Federal	Youth Village (YV) Lifeset					G22566	222326
X	State	Award Period				Type of Grant		
	Other Govt.	7/1/23-6/30/24				PA Department of	f Human Services	
	Local (Non-Govt.)			Gra	nt Objective			

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.

		Summai	y by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(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	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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	
		-	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OF LINATING BO	JUGLI		AAIIIIIIA E	ROGRAM	
Departmen	t		No.	Program			No.
Human	Services		22	Child Welfare Op	erations		49
Fund			No.				
Grants	Revenue		08				
Fur	ding Sources	Grant Title				Grant Number	Index Code
	Federal	Healthy Families America				G22566	222331
X	State	Award Period			Type of Grant		
•	Other Govt.	7/1/23-6/30/24			Categorical - PA I	Dept. of Public Welfare	
	Local (Non-Govt.)		Gı	ant Objective			

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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(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	1,852,500	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING BI	UDGET		WITHIN P	ROGRAM	
Departme	nt		No.	Program			No.
Humai	n Services		22	Child Welfare Op	erations		49
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Evidence Based Parentin	g Program			G22566	222332
Х	State	Award Period			Type of Grant		
	Other Govt.	7/1/23-6/30/24			Categorical - PA	Dept. of Public Welfare	
	Local (Non-Govt.)		Gra	ant Objective			
The Fyide	nce Based Parenting	Program (FBPP) is the country's	s first culturally-adapted	parenting skill-building r	program for parents of A	frican American childre	n FBPP consists of 15

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.

poverty line	5 .	0				
		1	ry by Class	ì		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(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	
			Funding Source		3-3,33-	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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)

GRANT INFORMATION SUMMARY

		ODGET OFFICE	GRANT INFORMATION SUMMART				
	FISCAL 202	24 OPERATING	BUDGET		WITHIN P	ROGRAM	
Department			No.	Program No.			No.
Human Services			22	Child Welfare Operations			49
Fund			No.				
Grants	Revenue		08				
Eur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Caseworker Visitation	Grant		222324		
	State	Award Period	i Orani	[-	Type of Grant	G22630	ZZZGZŦ
	Other Govt.	10/01/2023 - 09/30/2	024		**	Dept. of Public Welfare	
	Local (Non-Govt.)	10/01/2020 00/00/2		nt Objective	eatogenear 1712	Topic or r upilo rrollaro	
To improve	e the quality of casev	worker visits with an emphasi	s on improving caseworker o	lecision making on the sa	afety, permanency, and	well-being of a foster cl	hild.
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C						
	i e	er's Comp Disability					
	1	er's Comp Medical					
	Class 189 - Medic						
		on Obligation Bonds					
	Class 191 - Pensi	on Contributions					
	Class 192 - FICA	/A					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	_					
000		ipal Plan 10 - City Match	445.000	047.704	047.704	047.704	
200	Purchase of Service		415,629	217,734	217,734	217,734	
300 400	Materials and Supp	nies					
500	Equipment Contributions, Inde	mnitios and Tayos					
800	Payments to Other						
900	Advances and Misc						
		otal	415,629	217,734	217,734	217,734	
				Funding Source		, -	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		214,429	217,734	217,734	217,734	
200	State						
300	Other Governments						
400	Local (Non-Govern	,					
	Т	otal	214,429	217,734	217,734	217,734	
	1			of Positions	l. 5	Fi- 1000 1	les (/D)
Code	Catamani		Actual Pos. 6/30/22	Fiscal 2023	Incr. Run PPE 11/27/22	Fiscal 2024	Inc. / (Dec.)
Code (1)	1	Category (2)	(3)	Budgeted Pos. (4)	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ - /	(0)	(7)	(♥)	(0)	(')
105	Full Time - Uniform						
		otal					

71-53P (Program Based Budgeting Version)

		UDGET OFFICE 24 OPERATING I	GRANT INFORMATION SUMMARY WITHIN PROGRAM						
Departmer	nt		No.	Program			No.		
-	n Services		22	Child Welfare Operations			49		
Fund			No.						
Grants	Revenue		08						
Fu	nding Sources	Grant Title	•			Grant Number	Index Code		
X	Federal	Family First Prevention	and Services Act			G22767	222100		
	State	Award Period	Tana Services Act		Type of Grant	GZZTOT	222100		
	Other Govt.	7/1/20-6/30/23			1 **	f Human Services			
	Local (Non-Govt.)	17.17=0.07=0	PA Department of Human Services Grant Objective						
		d evidence-based mental hea	g and parenting youth in fo	ster care.	e parenting skills trainin	g services to families w	rhose children are at risk		
			Summa	ary by Class		-	_		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)		
100 a)	Personal Services								
100 b)	Employee Benefits	- Total							
	Class 186 - Flex C	Cash Pmts.							
	Class 187 - Worke	er's Comp Disability							
	Class 188 - Worke	er's Comp Medical							
	Class 189 - Medic	are Tax							
	Class 190 - Pension	on Obligation Bonds							
	Class 191 - Pension Contributions								
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group								
	Class 195 - Group	-							
		ipal Plan 10 - City Match	405.000				(4.000.07.1)		
200	Purchase of Service		485,000		1,800,674		(1,800,674)		
300	Materials and Supp	lies							
400	Equipment								
500 800	Contributions, Inder Payments to Other								
900	Advances and Misc								
900		otal	485,000		1,800,674		(1,800,674)		
	.,	Otal		Funding Sour			(1,000,074)		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
		5 ,	Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal				1,800,674		(1,800,674)		
200	State								
300	Other Governments	3							
400	Local (Non-Governi	mental)							
	T	otal			1,800,674		(1,800,674)		
				y 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)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)		
101 105	Full Time - Civilian Full Time - Uniform						1		
100	i dii Time - Omiomi				1				

Total 71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	D	ODGET OFFICE	GRANT INFORMATION SUMMART					
	FISCAL 202	24 OPERATING	BUDGET	WITHIN PROGRAM				
Departmen			No.	Program			No.	
•			22	1 -			49	
Fund	Services		No.	Child Welfare Operations			49	
	Revenue		08					
		T				Ta	1	
	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	John H. Chafee Foste	er Care		T 1 O	G22768	221597	
	State	Award Period			Type of Grant			
	Other Govt. Local (Non-Govt.)	10/1/20-9/30/22	Gra	ant Objective	PA Department of	of Human Services		
	2004. (11011 2014)		<u> </u>					
To provide	youth in foster care	and those who have aged ou	t during the pandemic with a	assistance.				
			S. i. ma ma	any hy Class				
	ı			ary by Class	F: 10000	F: 10004	· .	
01		Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)	
100 a)	Personal Services	(=)	(0)	(1)	(0)	(0)	(1)	
100 b)	Employee Benefits	- Total						
,	Class 186 - Flex C							
		er's Comp Disability						
		er's Comp Medical						
	Class 189 - Medic	•						
		on Obligation Bonds						
	Class 191 - Pension							
	Class 192 - FICA							
	Class 193 - Health	n / Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
		ipal Plan 10 - City Match						
200	Purchase of Service		1,100,460					
300	Materials and Supp	lies						
400	Equipment							
500	Contributions, Inde	mnities and Taxes						
800	Payments to Other	Funds						
900	Advances and Misc	c. Payments						
	Т	otal	1,100,460					
			Summary by	Funding Source	е		_	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Govern							
		otal	0	v of Docitions				
	ı			y of Positions		P. 19	1 1/2	
C-4-			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code (1)		Category (2)	6/30/22 (3)	Budgeted Pos. (4)	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	(4)	(0)	(*)	(0)	(0)	(1)	
105	Full Time - Uniform						1	
100		otal				1	1	
	•							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA **BUDGET OFFICE**

GRANT INFORMATION SUMMARY

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM				
Department			No.	Program No.			No.	
Human Services			22	·			49	
Fund			No.	·				
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Enhancing Primary Prevent	ention in Philadelphia			G22771	222343	
	State	Award Period			Type of Grant			
	Other Govt.	9/30/21-9/29/26	0	01 '22 1'22	Categorical - US I	Dept. of Health and Hum	nan Services	
	Local (Non-Govt.)		Gra	ant Objective				
Enhancing	Primary Prevention in	n Philadelphia: Expanded Helpl	ine, Prioritized Services,	and Connections to Ben	efits			
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker	•						
	Class 189 - Medica							
	Class 190 - Pension Class 191 - Pension							
	Class 191 - Perision	Contributions						
	Class 192 - FICA	/ Modical						
	Class 194 - Group I							
	Class 195 - Group I							
		al 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 F	unds						
900	Advances and Misc.	Payments						
	To	tal		750,000	750,000	750,000		
			Summary by	Funding Source	е			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			750,000	750,000	750,000		
200	State							
300	Other Governments							
400	Local (Non-Governm	·		750,000	750,000	750,000		
	То	lai	Summari	/ of Positions	750,000	750,000		
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101								
105	Full Time - Uniform							
	Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

		4 OPERATING B	UDGET	WITHIN PROGRAM				
Departmer	h.t		No	Program			No.	
			No.	· ·				
Fund	Services		22 No.	Child Welfare Op	erations		49	
	Revenue		08					
E	nding Sources	Grant Title	•			Grant Number	Index Code	
Fui	Federal		ort Cront (BOSC)			G22772	222308	
X	State	Plans of Safe Care Supp Award Period	on Giani (FOSC)		Type of Grant	G22112	222306	
	Other Govt.	7/1/23-6/30/24			PA Department of	Human Sandoos		
	Local (Non-Govt.)	1/1/23-0/30/24	Gra	nt Objective	r A Department of	Tiuman Services		
To enhand	e and expand service	s for substance affected infants	and their families.					
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pension	n Obligation Bonds						
	Class 191 - Pension	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group I	Life						
	Class 195 - Group I	Legal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Services	S	100,000	100,000	100,000	100,000		
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	То	tal	100,000	100,000	100,000	100,000		
				Funding Source				
	1	-	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
(4)		(0)	Revenue	Budget	Revenue	Request	(Decrease)	
(1)	F-dI	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			400,000	400,000	400,000		
200	State Other Governments			100,000	100,000	100,000		
300 400	Local (Non-Governments	antal)						
400	To	,		100,000	100,000	100,000		
	10	ш	Summary	of Positions	100,000	100,000		
	I		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	<u> </u>	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	То	tal						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

		24 OPERATING	BUDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
•	Services		22	Child Welfare Ope	rations		49		
Fund			No.						
Grants	Revenue		08						
	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Title IV-E Independent	Living			G22851	222306		
	State	Award Period	Living	[-	Type of Grant	022031	222300		
	Other Govt.	7/1/23-6/30/24				Dept. of Health and Hun	nan Services		
	Local (Non-Govt.)	17 1720 0700721	Gra	nt Objective	Catogorical CC L	opt. or rioditir did ridir	Idii Goi vioco		
To prepare	e dependent youth le	eaving care to function as self-s	sufficient adults. Life skills w	ill provide activities that	include work experienc	e and job training.			
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits	s - Total							
	Class 186 - Flex								
	1	er's Comp Disability							
		er's Comp Medical							
	Class 189 - Medi								
	1	ion Obligation Bonds							
	Class 191 - Pens								
	Class 192 - FICA								
	Class 193 - Healt								
	Class 194 - Grou	•							
	Class 195 - Grou	·							
200	•	cipal Plan 10 - City Match	000.075	200 275	000.075	202.275			
200	Purchase of Service		393,075	393,075	393,075	393,075			
300 400	Materials and Sup	piles							
500	Equipment	emnities and Taxes							
800	Payments to Other								
900	Advances and Mis								
300		Total	393,075	393,075	393,075	393,075			
		· otal		Funding Source		333,313			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		(674,597)	393,075	393,075	393,075			
200	State								
300	Other Government	ts							
400	Local (Non-Govern	nmental)							
		Total	(674,597)	393,075	393,075	393,075			
	ı		-	of Positions					
o ,		0-1	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)		
105	Full Time - Civilian		+						
103		Total	+						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

		4 OPERATING I	BUDGET	OKA	WITHIN P	ROGRAM	AITI
				D			NI-
Departmer				Program			No.
	Services		22	Child Welfare Ope	erations		49
Fund Grants	Revenue		No. 08				
		Crant Title				Cront Number	Inday Cada
Fui	nding Sources	Grant Title				Grant Number	Index Code
~	Federal	Additional Independent	Living Services (Add'l IL)	1	Type of Grant	G22851	222307
X	State					S	Ci
	Other Govt. Local (Non-Govt.)	7/1/23-6/30/24	Gra	nt Objective	Categoricai - US L	Dept. of Health and Hun	ian Services
To improve	e transition planning a	nd preparation for adulthood			ı.		
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S	3,314,358	3,314,673	3,314,673	3,314,673	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	3,314,358	3,314,673	3,314,673	3,314,673	
	ı			Funding Source			
		-	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Department	or
(4)		(0)	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		0.000.000	0.044.0=0	2 244 272	0.044.070	
200	State		3,028,882	3,314,673	3,314,673	3,314,673	
300	Other Governments	. 0					
400	Local (Non-Governm	*	0.000.5==	2 2 4 4 2==	2 244 2==	2 2 4 4 ==	
	То	tal	3,028,882	3,314,673 of Positions	3,314,673	3,314,673	
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	` '	\-/	(- /	\-/	(-/	(-,
105	Full Time - Uniform						
	То	tal					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

		4 OPERATING	BUDGET	WITHIN PROGRAM					
Departmen				Program			No.		
			22	=	rations				
Fund	Services		No.	Child Welfare Ope	rations		49		
	Revenue		08						
Fur	nding Sources	Grant Title	·			Grant Number	Index Code		
T GI	Federal	Family Reunification (I	=R)			G22970	TBD		
Х	State	Award Period	14)	1	Type of Grant	GZZGTO	100		
	Other Govt.	7/1/21-6/30/22				Dept. of Public Welfare			
	Local (Non-Govt.)	17 1721 0700722	Gra	nt Objective	Catogonica: 171	Zopii oi i dollo i i olidio			
To provide	support and serve fa	milies with older youth who a	re placed in group homes.						
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -	Total							
	Class 186 - Flex Ca	ash Pmts.							
	Class 187 - Worke	r's Comp Disability							
	Class 188 - Worke	r's Comp Medical							
	Class 189 - Medica								
	Class 190 - Pensio	n Obligation Bonds							
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
	Class 198 - Municip	oal Plan 10 - City Match							
200	Purchase of Service	S	205,000	205,000					
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem	nnities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.	Payments							
	To	tal	205,000	205,000			<u> </u>		
	ı			Funding Source		Fi 10004			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
(4)		(2)	Revenue	Budget	Revenue	Request	(Decrease)		
100	Federal	(2)	(3)	(4)	(5)	(6)	(7)		
			450.400	005.000					
200	State Other Governments		153,100	205,000					
300		a antal)							
400	Local (Non-Governn		153,100	205,000					
	10	ndi		of Positions		<u> </u>			
	l		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian						Ī		
105	Full Time - Uniform								
	To	tal							

71-53P (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Human Services	22	Juvenile Justice Services	47
			-

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									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Average daily number of youth in detention at the Philadelphia									
Juvenile Justice Services Center (PJJSC)	144.4	195.3	≤ 140.0	≤ 140.0					
Comments:									
Comments:									
<u>.</u>									
Comments:	•	•							
Comments:	1	l							
oommente.	1	I							
Comments:	1								
Confinents.	Ī	Τ		1					
Comments:									

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PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2024 OPERATING BU	JUGET					
Department		No.	Program No.				
Human Se	ervices	22	Juvenile Justic	e Services		47	
		Summ	ary by Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	
	Su		Time Positions b				
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01/08	General/Grants Revenue	295	376	274	413	37	
08	Grants Revenue						
	T	205	070	07.4	440	07	
	Total Full Time	295	376	274	413	37	
			Tax Revenues b		F'1 0004		
E d	Firm I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or (Dannana)	
No.	(0)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1) 01/08	(2) General/Grants Revenue	(3)	(4) 60,805,062	(5) 60,772,882	(6) 58,331,608	(7) (2,441,274)	
01/08	Grants Revenue	302,111	727,400	727,400	727,400	(2,441,274)	
00	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)	
	S	elected Associ	iated Capital Pro				
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
	S	elected Associ	ated Operating				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
Humar	n Services	22	Juvenile Justice Services 47				
Fund		No.					
Genera	al/Grants Revenue	01/08					
		Sumr	nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	
			ary of Positions	,,-	- ,,-	, , , , , ,	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	295	376	274	413	37	
105	Full Time - Uniform						
	Total	295	376	274	413	37	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-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 Go	overnments						

1,176

60,805,062

Other Funds of the City

Total
71-53F (Program Based Budgeting Version)

SECTION 10 132

60,772,882

58,331,608

(2,441,274)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departi	ment			No.	Program				No.
Hur	nan Se	rvices		22	Juvenil	e Justice Ser	vices		47
und				No.					
Ger	neral/G	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Administration							
1	1B10	Administration Account Clerk	41,709 - 45,392		2				(2
2		Administrative Assistant - Confidential	46,914 - 60,310	1	1	1	2	105,747	1
				'		'	2	105,747	(2
3	2L01	Administrative Technician Clerk 3	40,333 - 51,866	1	2	2	2	06 700	(2
•			44,352 - 48,394			1	1	96,788	
5		Deputy Commissioner	151,778		1		•	151,778	
6		Executive Assistant	75,843 - 97,514	1	1	1	1	97,514	
7		Executive Secretary	40,155 - 51,625	1	1	1	1	48,749	
8		Health/Human Services Executive Assistant	75,843 - 97,514	1	1	1	1	97,514	
9		Operations Director	126,998	1		1	1	126,998	1
10		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	(*
		Philadelphia Juvenile Justice Services Center							
12		Administrative Svcs Supvr Non-Confidential	46,914 - 60,310		1				(1
13		Administrative Assistant - Non-Confidential	45,769 - 58,840			1	1	55,571	1
14		Administrative Specialist 1 - Non-Confidential	45,769 - 58,840		1				(*
15		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				(
19	1A04	Clerk 3	44,352 - 48,394	4	1	2	2	92,759	
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				(*
25	1D41	Data Services Support Clerk	40,504 - 44,023		1		4	162,016	
26		Executive Director - YSC	127,927	1	1	1	1	127,927	
27		Food Service Manager	46,914 - 60,310		1		1	46,914	
28		General Departmental Worker	36,125 - 38,770	20	26	19	26	939,250	
29		Human Services Program Administrator	81,315 - 104,543	2	3	2	4	366,596	
30		Human Svcs Prog Admin (Building Superintend)	81,315 - 104,543	1	1	1	1	98,732	
31		Human Svcs Prog Director	96,664 - 124,279	· .		·	1	96,664	
32		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	,
35	5B23	Juvenile Detention Counselor Supervisor	50,483 - 64,910	25	24	25	26	1,312,558	(1
	5B24	·		17					29
36		Juvenile Detention Counselor Trainee	48,857 - 53,174		51	19	80	3,908,560	2
37		Juvenile Detention Facility Guard	47,381 - 51,493	9	10	9	10	473,810	
38		Juvenile Detention Facility Guard Manager	55,515 - 60,841	_	1	1	1	55,515] .
39		Juvenile Detention Facility Guard Supervisor	51,666 - 56,360	3	3	2	2	106,116	(*
40		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					<u> </u>

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departi	ment			No.	Program				No.
Hun	nan Se	rvices		22	Juvenil	e Justice Serv	/ices		47
und				No.					•
Ger	neral/G	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
									(10)
43		Office Clerk 2	37,526 - 40,572	1	2	2	2	75,061	
44 45		Recreation Leader 2	54,876 - 70,534	1	2	1	1	70,534 81,008	
45 46		Recreation Specialty Instructor Social Service/Housing Program Analyst	40,504 - 44,023 58,316 - 74,980		2		3	174,948	3
47		Social Work Services Manager 1	44,223 - 56,852				3	132,669	3
48		Social Work Services Manager 2	58,316 - 74,980	10	11	11	11	740,245	
49		Social Work Services Trainee	41,504 - 53,361				1	41,504	1
50		Social Work Supervisor	66,588 - 85,594	2	2	2	3	235,680	1
51		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	
	Su	btotal - Phila Juvenile Justice Services Center		243	314	220	352	17,791,317	38
		Court and Community Services							
55		Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	2	103,168	1
56		Administrative Specialist 2 - Non-Confidential	58,316 - 74,980	1	1 -	1	1	74,980	440
57 50		Administrative Technician	40,333 - 51,866	4	5	4	4	207,464	(1)
58 59		Clerical Supervisor 2 Clerk 3	46,734 - 51,124	3	1 4	3	1	51,124 198,554	
60		Data Services Support Clerk	44,352 - 48,394 40,504 - 44,023	3	3	3	3	132,069	
61		Human Services Program Administrator	81,315 - 104,543	3	3	3	3	307,818	
62		Human Services Program Director	96,664 - 124,279		1	1	1	124,279	
63		Placement Program Supervisor	66,588 - 85,594	1	1	1	1	85,594	
64		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
								,,	<u> </u>
	I								I

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program **Human Services** 22 Juvenile Justice Services 47 No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Inc. 2023 2024 Salary 2022 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10) (1) (2) (3) (6) (8) (4) (5)(7)(9)Total Full Time Positions 376 274 21,803,995 37 295 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 152,793 295 376 274 413 37 **Total Gross Requirements** 28,892,561 Plus: Earned Increment 86,259 10,670 Plus: Longevity (1,417,260) Less: (Vacancy Allowance) **Total Budget** 27,572,230 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos No. **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 Category 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6)(7) (8) (9)(10)(11)Lump Sum 1 231,294 113,163 113,163 Full Time - Civilian 2 295 15,389,531 376 18,205,796 274 413 20,636,457 2,430,661 37 3 Full Time - Uniform 28,132 4 7,852 52,852 45,000 Bonus, Gross Adj. 1,438 5 PT, Temp/Seas, Bd, SCG 10,242 192,678 Overtime - Civilian 6,139,709 5,928,554 6,121,232 6 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

71-53J (Program Based Budgeting Version)

295

22,197,118

376

24,775,893

11 12

SECTION 10 135

274

413

27,572,230

2,796,337

37

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM				
Departn	nent	No.	Program No.				
Hum	nan Services	22	Juvenile Justice	e Services		47	
und		No.			•		
Gen	eral/Grants Revenue	01/08					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Serv	/ices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal	48,300	45,680	55,680	56,180	500	
209	Telephone & Communication	635	575	575	575	_	
210	Postal Services	5,000	10,000	10,000	10,000		
211	Transportation	21,202	75,000	65,000	65,000		
215	Licenses, Permits & Inspection Charges	500	1,423	1,423	1,423		
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	17,722,046	25,763,563	29,331,303	31,767,762	2,436,459	
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services	524,804	1,024,468	1,424,468	1,438,354	13,886	
255	Dues	21,055	10,000	10,000	10,000		
256	Seminar & Training Sessions	52,573	143,540	143,540	318,540	175,000	
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	213,222	230,000	230,000	381,072	151,072	
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	6,793,250	6,790,000	6,790,000	6,789,500	(500	
282	Lease Purchase - Computer Systems	5,1 55,255	2,1 22,222	2,1 22,222	2,1 22,222	(000	
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other	47,527	74,490	74,490	123,418	48,928	
286	Rental of Parking Spaces	11,021	. 1, 100	. 1, 100	.20, 110	10,020	
290	Payments for Care of Individuals	11,925,344	15,859,505	11,891,765	12,681,439	789,674	
295	Imprest Advances	11,323,344	10,000,000	11,001,700	12,001,408	703,074	
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)	(42,953)					
233	Carlot Expenses (not otherwise classified)	(42,333)					
	I Total	37,332,505	50,028,244	50,028,244	53,643,263	3,615,019	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Hum	nan Services	22	Juvenile Justice	e Services		47
und		No.				
Gen	eral/Grants Revenue	01/08				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
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	.,	-,:	5,: 55	2,122	
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 4	00 - 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	
74 E21	(Program Raced Budgeting Version)					

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	l	CARE OF INDIVIDUALS, BY I			ROGRAM
Depart	ment		No.	Program			No.
	nan Services		22	Juvenile Justic	e Services		47
Fund	110		No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Close	Description		Actual	Original	Estimated	Proposed	Or (Degrees)
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)		18,246,850	26,788,031	30,755,771	33,206,116	2,450,34
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe pur	pose or scope of
Object		Actual	Original	Estimated	Proposed	*	vided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, ur	nit cost of service.
0250	Professional Services						
0250	American Red Cross	3,845				CPR, Training And N	laterials
0050	Aut M. d. O. d.	0.500	0.500	5 000	5.000	The Device Institute	Of The A 44:-
0250	Attic Youth Center	3,500	3,500	5,600	5,600	The Bryson Institute Youth Center Will Pr	
						Deliver A Curriculum	
						With LGBTQ Youth.	ÿ
0250	Catholic Charities of the Archdiocese of Philadelphia	149,848	369,696	400,000	400,000	BETTER WAY Conf	lict/Anger
						Management - Teac	=
						Conflict Management youth 12-19 who are	•
						Juvenile Justice Sys	
						Assigned To Small,	
						Groups And Receive	
						& After School Hours	s At Community-
						Based Locations Thi	oughout The City.
						Training Is Provided	-
						Certified In Effective	-
						Conflict Managemen	τ.
0250	Catholic Charities of the Archdiocese of Philadelphia				300.000	Crime Repair Crew	(BARJ) - trains
	·				,	offenders adjudicate	
						crimes such as vand	alism,
						malicious mischief a	
						repairing the physica	I damage to
						a victim's property.	
0250	COMMUNIPOWER II	112,200	112,200	112,200	200,000	Youth Development	- Promotes
		,	,	,	,	positive family intera	ction with the
						youth held at PJJSC	and provide
						programming design	
						a youth's self-esteen	
						successful reintegrat	ion back to
						their community.	
0250	Community of Compassion	650,000	650,000	750,000	750,000	Community Evening	Resource
-	· ·					Center (CERC)	
						ĺ	
0250	CORA Services, Inc.	440,000	440,000	440,000	440,000	Services And Suppo	
						Risk For Violence Ar	
						Problems And Includ	
						Case Management T Youth And Their Fan	
						Touri And Their Fall	

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	NG BUDGE	CARE OF INDIVIDUALS			JALO, DI F	RUGRAW
Depart	ment		No.	Program			No.
Hur Fund	nan Services		22 No.	Juvenile Justic	ce Services		47
	neral/Grants Revenue		01/08				
Class	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 Comprehensive, Inte Intervention Program	nsive Early
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 Serv	ices
0250	COYS Dental Academy			77,000	77,000	Dental Assistant Skil	ls
0250	Debra A. O'Neal			33,000	33,000	Workshops On Adole Prevention For YSC	
0250	Defender Association of Philadelphia	80,000	80,000	80,000	80,000	Teleconferencing - F Youth In Placement	learings For
0250	District Attorney's Office	371,294	411,665	963,983	1,213,983	YAP (Youth Aid Pan Diversion Programs	el) - Juvenile
0250	Diversified Community Services	712,153	712,154			Intensive Prevention comprehensive, interintendention program	nsive early
0250	Diversified Community Services	650,000	650,000			Community Evening Center (CERC)	Resource
0250	Duncan Managing and Consulting			80,000	80,000	Resume building, bu planning and intervie	_
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 Workshops On Adole Prevention For YSC	escent Suicide
0250	First Judicial District	73,422	80,000	78,744	78,744	Hearing Officers for act in the capacity of Dependency Hearing direction of the Admi of Family Court or D	a Juvenile g Officer at the nistrative Judge
0250	First Judicial District	658,425	958,804	958,804	1,036,004	Global Positioning To Management Of The Programs Including I Training, Monitoring Shooting Of GPS Sy	Probation Maintenance, & Trouble

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

	1 ISCAL 2024 OF LIVATIN	OBODOL	<u> </u>	O/ II L	ישועושוו ול	J/ (EO, D : 1	11001171111
Depart			No.	Program			No.
Hur Fund	man Services		22 No.	Juvenile Justic	ce Services		47
	neral/Grants Revenue		No. 01/08				
Class	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		Educational program female youth at PJJS include: Self-Esteem And Morals, Relation And Male Health, Hy ive Systems, Comm Decision-Making and	SC. Topics will Building, Values Building, Values Building, Females Gene, Reproducturication Skills,
0250	Good Shepherd Mediation	92,500	92,500			Offenders Diversion 185 youth. Individual interaction for the pu establishing social, e and life skills necess entering The Juvenil System.	and family rpose of educational eary to avoid
0250	Greater Philadelphia Community Alliance			813,104		Intensive Prevention Comprehensive, Inte Intervention Program	ensive Early
0250	Greater Philadelphia Community Alliance			750,000	· ·	Community Evening Center (CERC)	Resource
0250	Helping Enjoying & Loving People 2 Salvation	50,500	55,000	55,000		Provides Multi-Deno Religious Services A Youth At PJJSC.	
0250	Institute for the Development of African American Youth, Inc. (IDAAY)	183,350	183,350	837,350		Delinquency Prevention 100 youth, ages 14-16 been adjudicated de Time) For Violation (Firearms Act and ref Court as a condition or institutional releasare required to attention of the program activities week for a period of Don't Fall Down In T	18, who have linquent (first- Df The Uniform ferred by Family of probation ee; Participants d therapy and ties four days a six ,onths.
0250	Institute for the Development of African American Youth, Inc. (IDAAY)	20,000	20,000	40,000	40,000	Restitution/Commun	ity Service
0250	Institute for the Development of African American Youth, Inc. (IDAAY)			750,000		Community Evening Center (CERC)	Resource
0250	It Takes A Village	6,000	6,000	6,000	*	Family Group Decisi Local Match Require	-

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

	FISCAL 2024 OPERATIN	IG BUDGE	l	CARE OF INDIVIDUALS, BY F			ROGRAM
Departr				Program			No.
Hun Fund	nan Services		22 No.	Juvenile Justic	ce Services		47
	neral/Grants Revenue		01/08				
Class	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)
	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 Manager tion of trainers and tr mandated training fo staff.	aining materials for
0250	Juvenile Justice Center	712,154	712,154	813,104	813,104	Intensive Prevention Comprehensive, Inte Intervention Program	nsive, Early
0250	Juvenile Justice Center	625,000	625,000	825,000	825,000	Aftercare Evening R	eporting 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/Commun	ty Service
0250	Juvenile Justice Center			750,000	750,000	Community Evening Center (CERC)	Resource
0250	Little Red Perez Boxing Gym, Inc.	75,000	75,000	75,000	75,000	Serves adjudicated of ages 10-17, primarily 19122, 19123, 1913 in North Phila.; offers through exercise rou training as well as tu homework assistance	r in zip codes 3 and 19140 5 recreation tines & boxing foring and
0250	Logic Eye Care	55,000	60,000	60,000	60,000	Medical Services - C	ptometry
0250	Loyalty Property Services			80,000	80,000	Carpentry	
0250	Marvin Shuler			80,000	80,000	Exercise and Condit Services	oning Trade
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 comprehensive, intel intervention program	nsive, early
0250	Northeast Treatment Centers	625,000	825,000	825,000	825,000	Community Intervent To provide increased the youth with the int assisting the youth to complete the term of and prevent placeme	I supports to ention of successfully probation
0250	Northeast Treatment Centers	50,000	50,000	118,750	118,750	Restitution/Commun	ty Service
0250	Northeast Treatment Centers	679,161	679,161	825,000	825,000	Post Dispositional E	vening
			l	l .			

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	1	CARE OF INDIVIDUALS, BY F			RUGRAM
Departr				Program			No.
Hun Fund	nan Services		22 No.	Juvenile Justic	ce Services		47
	neral/Grants Revenue		01/08				
Class	Description		Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 18,246,850	(4) 26,788,031	(5) 30,755,771	(6) 33,206,116	(7) 2,450,345
	Payments for Care of Individuals		10,240,030	20,766,031	30,733,771	33,200,110	2,430,343
	Northeast Treatment Centers	65,000	65,000	65,000	65,000	Philadelphia Youth S tive - PYSC. Juvenile be referred to one of sports programs. Pr will identify youth & o to a program based location, schedules a	e offenders will several youth obation Officers connect them on interest,
0250	Northeast Treatment Centers	500,000		1,629,733	1,629,733	Community Based D	etention Services
0250	Northern Children's Services	72,843	72,843	104,998	104,998	Services And Suppo Case Management I Engaged In Reti-Wra	For Youth
0250	Pennsylvania Hospital - Hall Mercer	319,146				Mental Health service	es at PJJSC
0250	РМНСС	83,666	83,666	116,842	296,842	Promote and advoce detention system ref conjunction with JDA Officials in partnersh Justice Services Div Family Court and Lo Officials And Stakeh	orm in Il Program ip with Juvenile ision, Phila. cal And State
0250	Prentice Boone			80,000	80,000	Barber/Beautician sk at the PJJSC	ills for youth
0250	Therapeutic Center at Fox Chase (Bridge)	1,018,230	1,018,230	1,117,230	1,117,230	Intensive Prevention comprehensive, inte intervention program	nsive, early
0250	United Communities Southeast Phila.	840,611				Family Empowermen	nt
0250	Urban Affairs Coalition	328,520	32,850	328,520	328,520	Support for The PAA Of The Youth Violen Project.	
0250	Urban Affairs Coalition	712,154	712,154	813,104	813,104	Intensive Prevention Comprehensive, Inte Intervention Program	ensive, Early
0250	Urban Affairs Coalition	77,500	77,500	77,500	77,500	Services and supportisk for violence and problems and includences management to youth and their famil	delinquency e short-term o both at risk
0250	US Facilities	1,963,476	2,259,420	5,150,461	3,459,420	Operations, Mainten Services for The PJ	

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	NG BUDGE		CARE OF INDIVIDUALS, BY I			ROGRAM
Departi			No.	Program			No.
Hun Fund	nan Services		22	Juvenile Justic	ce Services		47
	neral/Grants Revenue		No. 01/08				
Gei	icial/Giants Nevenue			F: 10000	F: 10000	F: 10004	I .
			Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		18,246,850	26,788,031	30,755,771	33,206,116	2,450,34
290	Payments for Care of Individuals						
0250	West Philadelphia Mental Health Consortium	3,000				Functional Family Th	erapy (FFT) -
						Family-Based Preve	
						vention to reduce pro	
						in adolescents and y	outh.
0250	Youth Advocacy Program	50,000	50,000	118,750	118 750	Restitution/Commun	ity Service
0200	Todai Advocacy Frogram	00,000	00,000	110,700	110,700		, 00.1.00
0250	Youth Advocacy Program	234,364	234,364	825,000	825,000	Evening Reporting C	enters (ERC)
						To residential placen	nents, prevent
						recidivism, and enha	ince the
						protection of public s	
						constructive engage	. •
						quality supervision a	
						supports in the eveni when delinquent acti	-
						more likely to occur.	villes are
						, , , , , , , , , , , , , , , , , , , ,	
0250	Youth Services Inc.	135,252	135,252	135,252	200,000	Transportation home	for youth who
						upon arrest, juvenile	
						determined can be re	
						parent or other response	
						caretaker. In all case	
						or caretakers are una the police station to r	•
						child. This service h	
						comply with The Juv	
						Prohibition of holding	
						police lock-up for mo	
						This program serves	
						300-400 youth between	een the ages
						of 10-17 every day fi	rom midnight
						to 8am	
0250	Various vendors	1,226	8,655	9,911	9,911	Deliveries, petty cas	h & misc. items
0250	Various vendors	10,920	22,222	21,672	24 672	Miscellaneous Contr	acts Petty Cash
UZ:0U	vanous venuois	10,920	22,222	21,072	21,072	Criminal Background	
						Barber/Beautician Se	
0250	Various vendors	3,700	31,250	27,395	27,395	Resource Developm	ent, Special
						Presentations, Etc.	
0250	Various vendors			10,000	10,000	Onboarding & Recru	itment
			225 2				
0250	Vendors to be determined		295,275			Institution/Diversiona	iry Services
0250	Vendors to be determined		350,000	790,000	1,580,000	Life Skills/Vocational	Trades Programs
						for Youth At PJJSC	
]				

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2024 OPERATIN	NG BUDGE	T CARE OF INDIVIDUA			ALS, BY PROGRAM		
Depart	ment		No.	Program			No.	
	nan Services		22	Juvenile Justic	e Services		47	
Fund	acrol/Create Devenue		No.					
Gei	neral/Grants Revenue		01/08	Fi 1 0000	Fi 1 0000	F:1.0004		
			Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s 290	Professional Services (250-254, 257-259) Payments for Care of Individuals		18,246,850	26,788,031	30,755,771	33,206,116	2,450,345	
	Vendors to be determined	I	3,900,000	250,000	1 500 000	Increase Support Fo	r Community	
0230	vendors to be determined		3,900,000	230,000	1,300,000	Evening Resource C	·	
0250	Vendors to be determined		20,000	20,000	20,000	PA Promising Practic	ce - Delinquent	
0250	Vendors to be determined		594,000			Gun Violence Case I	Management	
0050	Mandan to be determined		504.000			Cun Violence Preus	otion Dragram	
0250	Vendors to be determined		594,000			Gun Violence Prever	mon Frogram	
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		323,073					
0250	Vendors to be determined		1,454,730	104,369	415,535	Additional Pre And P	ost 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	e In Probation	
						provides an evidence		
						developmentally orie to respond to youth b		
						without relying on co		
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 y	outh exiting care	
						by providing persona	l care items such	
						as clothing, shoes ar	nd 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		
						Philadelphia Juvenile	e Justice Ser-	
						Vices Center		
0254	Joseph J Peters Institute	125,000	125,000	125,550	125,550	Counseling - Counse	eling services to	
						delinquent youth; Pa	rtial hospitaliz-	
						action services		
0254	Pennsylvania Hospital - Hall Mercer		400,000	800,000	800,000	Mental Health Service	es At PJJSC	
]						

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

	FISCAL 2024 OPERATIF	NG BUDGE		CARE OF INDIVIDUALS, BY I			PROGRAM	
Departi	ment		No.	Program			No.	
Hun Fund	nan Services		22 No.	Juvenile Justic	ce Services		47	
	neral/Grants Revenue		01/08					
Class	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)	
	Professional Services (250-254, 257-259)		18,246,850	26,788,031	30,755,771	33,206,116	2,450,345	
	Payments for Care of Individuals							
0254	PMHCC	391,804	391,804	391,804	391,804	Court Ordered Psych Competency Evalua		
0254	Uplift Center for Grieving Children			30,000	30,000	Grief counseling sen	vices to youth	
0254	West Philadelphia Mental Health Consortium		3,000	3,000	3,000	Functional Family The Family-based prever venation to reduce p in adolescents and y	ntion and inter- roblem behaviors	
0254	West Philadelphia Mental Health Consortium	8,000	8,000	8,000	8,000	Functional Family Tr Related Costs: Cour Transportation, Annu Licensing Fees, Pho Private/Uninsured D Delinquent Families Connections to Reso	t Appearances, ual Training/ ne Consultations, ependent/ Services and	
0254	Various vendors		16,664	16,114	30,000	Miscellaneous Menta Evaluations	al Health	
0254	Vendors to be determined		50,000	50,000	50,000	Cognitive Behaviora Psycho-Social Interv to improve Mental H	rention that aims	
	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			

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

TISCAL 2024 OF LINAT	ING DODGE	!	CAILL	INDIVIDO	ALS, DIFF	COINAIN
Department		No.	Program			No.
Human Services		22	Juvenile Justic	e Services		47
- rund		No.				
General/Grants Revenue		01/08				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
		Actual	Original	Estimated	Proposed	or
Class Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1) (2)		(3)	(4)	(5)	(6)	(7)
250s Professional Services (250-254, 257-259)		11,925,344	15,859,505	11,891,765	12,681,439	789,6
290 Payments for Care of Individuals						
Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object or Provider	Actual	Original	Estimated	Proposed	service provid	•
Code	Obligations	Appropriation	Obligations	Budget	applicable, unit	
0290 Payments for Care of Individuals			j	Ů		
0290 Adelphoi Village	688,304	438,229	784,689	784,689	Group Home, SIL	
O290 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	•	Counseling, Institut	
O290 Cornerstone Programs Corporation	343,800	343,800			Reintegration	
O290 Cornerstone Programs Corporation		649,019			In home detention	
O290 Cornerstone Programs Corporation	844,019	850,607	1,755,308	1,755,308	Counseling	
Devereux Foundation	·	614			Institution	
Diversified Treatment Alternatives		503			Counseling	
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	on
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	
D290 Legacy Treatment Services	·	859			Institution	
0290 NET Treatment Services Inc.	1,668,398	1,353,451	2,693,519	2,693,519	Counseling, Emerg	ency Shelter
0290 NET Treatment Services Inc.	2,502,597	1,825,000			Counseling (moved	from 0250)
D290 People Acting to Help, Inc. (PATH)	42,029	42,029	18,363	18,363	Institution	
O290 Sequel of New Jersey		253			Institution	
0290 SP Behavioral LLC		2,249			Group Home	
0290 Summit Academy	61,693				Counseling, Institut	ion
D290 Tabor Children's Services	83,712	83,712	88,257	88,257	Supervised Indepen	ndent Living
D290 Therapeutic Center of Fox Chase	2,352	796	3,999		Institution	· ·
D290 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/reintegr	•
O290 Youth Advocate Program		2,474,019	2,065,943	2,065,943	Counseling	
0290 Various vendors	227	431,934	431,934	· · ·	Medical, clothing, th	nerapy,misc.
0290 Various vendors		65,000	65,000	•	Miscellaneous expe	
0290 Various vendors					In-Home Detention	
0290 Vendors to be determined		250,000	20,000	•	Planning for delingu	ent foster care
Vendors to be determined			834,070		Mid-Level Intervent	
					(PJJSC alleviation)	
Vendors to be determined			1,223,934	1,336,348	Community Based	Detention
					Services	
					l	
Total - All Professional Services	11,925,344	15,859,505	11,891,765	12,681,439	l	
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SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Depart	ment		No.	Program		No.
Hur	nan Services		22	Juvenile Justic	e Services	47
Fund			No.			•
Ger	neral/Grants Revenue		01/08			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
0205	Refuse, Garbage, Silt and Sludge Removal	40.000	45.000	55.000	50.400	
	Republic Services of Pennsylvania	48,300	45,680	55,680	56,180	Garbage & recycling pick-up
0211	Transportation					
02	American Exp./Enterprise/Greyhound/SEPTA	21,202	75,000	65,000	65 000	Airfare, rental cars, bus fares,
	7 thoroan Exp., Entorphoof et of hound, GET 17.	21,202	70,000	00,000	00,000	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 - recertifi-
						cation of trainers and training
						materials for mandated training for all new and current staff.
						all flew and current stail.
	Various vendors	7,540				Servesafe Course, CVG Exp Trans
	Vendors to be determined				120,000	Adjunct Trainers 4 @ \$30K each
	Vendors to be determined		76 605	96 540	76 605	Chanialized & mandated training to
	vertidors 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	otan in vanous arous
0260	Repair & Maintenance Charges					
	Devine Brothers Inc.	25,231				Public Work, Mechanical
	Innovative Printing Systems	2,875	2,875	2,875		Copier/Scanner/Multifunction
	Motorola Solutions Inc.	2,916	2,916	2,916	•	800 MHZ Radio Maintenance
	Mulhern Electric Company	155,526	44,247	44,247		Public Work, Electrical
	Smith Construction of Philadelphia, Inc.	13,509	13,509	13,509		Public Work, Rehabilitation
	Xerox Various Vendors	13,165	151,453 15,000	151,453 15,000		Copier Maintenance Kitchen & office equip maint & repair
	Total - Repair & Maintenance Charges	213,222	230,000	230,000	381,072	Kitchen & Onice equip maint & repair
		210,222	200,000	230,000	301,012	
		1				
		1				
		1				
L	(Program Based Budgeting Version)	L				

71-530 (Program Based Budgeting Version)

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

	1 ISOAL 2024 OF LIVATIN	O DODGE	1	2000	, AITD 200,	BITROGRAM
Depart	ment		No.	Program		No.
Hur	nan Services		22	Juvenile Justic	e Services	47
Fund			No.			•
Ger	neral/Grants Revenue		01/08			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object		Actual	Original	Estimated	Proposed	service provided. Include, if
Code	of i rovider	Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
0000		Obligations	, прогорнацон	Obligations	Daagot	applicable, and ecot of convice.
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						
	Various Vendors	343,488	600,000	600,000	858,626	Bread and canned goods for
						juveniles at the PJJSC
2040	1. % . 5.1					
0318	Janitorial, Laundry & Household	447.000	400.077	400,000	400.000	
	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
	,gg & coacc	55,5.2	. 0,000	. 5,555	. 0,000	onable ragines
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.
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71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY FISCAL 2024 OPERATING BUDGET Program **Human Services** 22 47 Juvenile Justice Services No. 80 Grant Revenue Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Proposed Class Estimated or **Obligations** Appropriations Obligations **Budget** (Decrease) (1) (2) (3) (5) (6) (4) (7) 100 **Employee Compensation** Personal Services a) 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 Fiscal 2024 Actual Fiscal 2023 Increment Increase Budgeted **Positions** Budgeted Run or 6/30/22 **Positions** PPE 11/27/22 **Positions** (Decrease) Code Category (1) (3) (4) (5) (6) (7) Full Time - Civilian 101 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed or **Budget** Revenues Budget (Decrease) Revenues (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal 224,400 224,400 259,051 224,400 43,060 503,000 503,000 503,000

727,400

302,111

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Total

State

Other Governments Other Funds of the City

> **SECTION 10** 149

727,400

727,400

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2024 OPERATING BUDGET				WITHIN PROGRAM						
Departmen	nt		No.	Program			No.			
Human	Services		22	Juvenile Justice S	Services		47			
Fund			No.							
Grant F	Revenue		08							
Eur	ading Courses	Grant Title				Grant Number	Index Code			
X	nding Sources Federal		and Mills (Child Nutrition	\\ Drogrom		G22160				
	State	School Lunch, Breakfast Award Period	and Milk, (Child Nutrition	i) Program	Type of Grant	G22160	222261			
	Other Govt.	7/1/22-6/30/24				Dept of Agriculture				
	Local (Non-Govt.)	1/1/22-0/30/24	Gra	nt Objective	Categorical - 00	Dept of Agriculture				
To provide	children under the ag	ge of 18 residing in a residential	care facility (Youth Stud	y Center) with a breakfa	ist and/or lunch that mee	ets USDA minimum star	dards.			
			Summa	ry by Class						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
			Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services									
100 b)	Employee Benefits -	Total								
	Class 186 - Flex Ca									
		r's Comp Disability								
	Class 188 - Worker	•								
	Class 189 - Medica									
	Class 190 - Pension									
	Class 191 - Pension	n Contributions								
	Class 192 - FICA									
	Class 193 - Health									
	Class 194 - Group I									
	Class 195 - Group I	-								
		oal Plan 10 - City Match								
200	Purchase of Services									
300	Materials and Suppli	es	324,209	224,400	224,400	224,400				
400	Equipment									
500	Contributions, Indem									
800	Payments to Other F									
900	Advances and Misc.	•	201.000	201.122	201.122	224 422				
	То	tal	324,209	224,400 Funding Source	224,400	224,400				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code		Category	Actual	Original	Estimated	Proposed	or			
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal	(-)	259,051	224,400	224,400	224,400	(-7			
200	State			,	,	,				
300	Other Governments									
400	Local (Non-Governm	nental)								
	То	*	259,051	224,400	224,400	224,400				
				,	,	,				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian									
105	Full Time - Uniform									
74 FOD (D	То	otal								

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

		24 OPERATING B	UDGET	GRAI	WITHIN P	ROGRAM	AKI
		I TO LIVING D		l .	***********	1100117 1111	N
Departmen			No.	Program		No.	
Human Fund	Services		22	Juvenile Justice Se	ervices		47
	Revenue		No. 08				
		I	00				
Fur	nding Sources	Grant Title				Grant Number	Index Code
~	Federal	PA Promising Practice -	Delinquent	1-	Time of Cross	G22529	222266
Х	State Other Govt.	Award Period			Type of Grant	Cant of Dublic Wolfors	
	Local (Non-Govt.)	7/1/22-6/30/24	Gra	ant Objective	Categorical - PA I	Dept. of Public Welfare	
and trained minimized.	I to provide placemen DHR-PJJTFC youth	DRH); Philadelphia Juvenile Ju tt and treatment to youth with a are closely supervised at hom ITFC parent(s) with support fro	history of chronic and se e in the community and a m the assigned juvenile p	evere delinquency. In DRI at school. They are provic probation officer.	H-PJJTFC, the youth's	association with delinqu	ient peers is
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	D 10 1	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T					
100 b)	Employee Benefits - Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	·					
	Class 190 - Pensio						
	Class 191 - Pensio	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group	Legal					
		oal Plan 10 - City Match					
200	Purchase of Service	S		180,000	180,000	180,000	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal		180,000	180,000	180,000	
	T		T	Funding Source		Fi 10004	
0-4-		0-1	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or (Degrees)
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(0)	(4)	(0)	(0)	(1)
200	State			180,000	180,000	180,000	
300	Other Governments			100,000	.00,000	.00,000	
400	Local (Non-Governm	nental)					
	To	tal		180,000	180,000	180,000	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1				
105	Full Time - Uniform	to!	+				
	10	tal	1	1			

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

	D	DUGET OFFICE		GRA	IN I HALOKINIA	ATTOM SOMIM	AR I
	FISCAL 202	24 OPERATING I	BUDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
Humar	Services		22	Juvenile Justice S	ervices		47
Fund			No.				
Grant I	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
T GI	Federal	Family Group Decision	Making (FGDM)			G22566	222272
Х	State	Award Period	maining (i OZini)	[-	Type of Grant	022000	
	Other Govt.	7/1/22-6/30/24			Categorical - PA	Dept. of Public Welfare	
	Local (Non-Govt.)		Gra	nt Objective	,	·	
To lead fai	mily groups in decisio	n making, and develop a plar	that supports safety, perma	anency and well-being o	f their children.		
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits						
	Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica						
	Class 190 - Pensio	n Obligation Bonds					
	Class 192 - FICA	II CONTINUUTONS					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	•	114,000	114,000	114,000	114,000	
300	Materials and Suppl	ies			•	·	
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other I	unds					
900	Advances and Misc.	Payments					
	To	otal	114,000	114,000	114,000	114,000	
				Funding Source			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)
200	State			114,000	114,000	114,000	
300	Other Governments			114,000	114,000	114,000	
400	Local (Non-Governments	nental)					
400	,	otal		114,000	114,000	114,000	
	1.	, contract of the contract of		111,000	111,000	111,000	
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	1	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	otal	1				

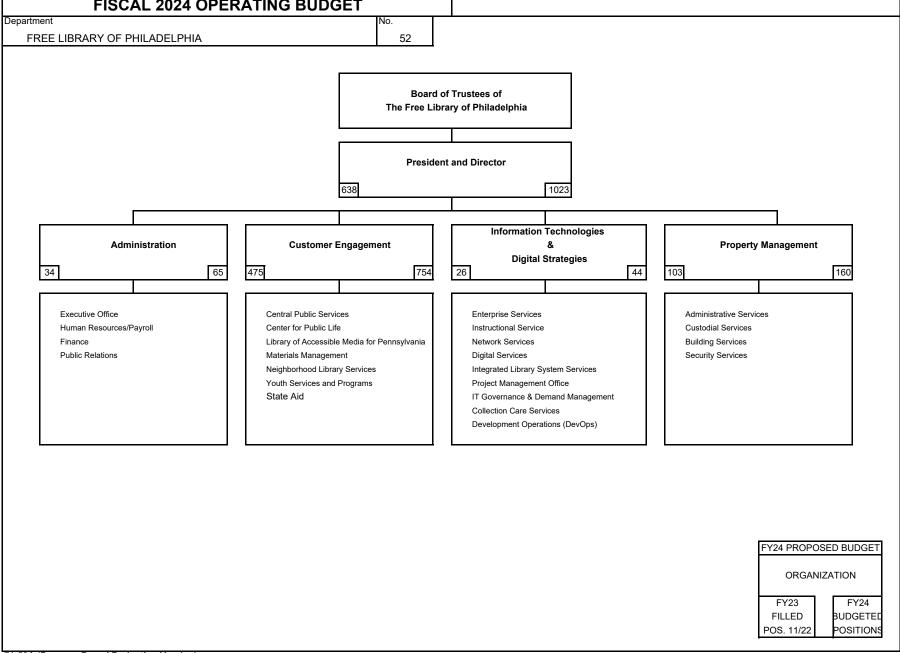
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
Humar	Services		22	Juvenile Justice S	Services		47
Fund			No.				
Grant F	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Functional Family Therap	nv			G22566	222294
Х	State	Award Period	, y		Type of Grant	022000	222207
	Other Govt.	7/1/22-6/30/24				Dept. of Public Welfare	
	Local (Non-Govt.)	171722 0/00/21	Gra	nt Objective	Catogorical 1771	Sopt. of Fubile Wellard	
Provide far	mily-based prevention	and intervention to reduce prob		·			
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S	209,000	209,000	209,000	209,000	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	То	tal	209,000	209,000	209,000	209,000	
	ı		1	Funding Source		Fi 10004	·
C '		0-1	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)
200	State		43,060	209,000	209,000	209,000	
300	Other Governments		43,000	209,000	209,000	209,000	
400	Local (Non-Governm	nontal)					
400	To	· · · · · · · · · · · · · · · · · · ·	43,060	209,000	209,000	209,000	
	10	ndi .	43,000	209,000	209,000	209,000	
	I		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	•	,	. ,	. ,		. ,
105	Full Time - Uniform						
	То	ıtal					
74 FAD /D			•				

71-53P (Program Based Budgeting Version)

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM



DEPARTMENTAL SUMMARY BY FUND

	11007		4 OPERATING BU	JUGET				
Depart	ment							No.
F	REE LIBRARY	OF PHII	LADELPHIA					52
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
	General	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
		400 500	Equipment Contributions, etc.	172,404 272,500	276,729	3,712,090	276,729	(3,435,361)
		800	Payments to Other Funds	272,500				
		800	Total	41,821,730	58,449,945	61,892,229	70,985,480	9,093,251
08		100	Employee Compensation	,,	22,110,212	,,	,,	2,000,00
	nt Revenue	a)	Personal Services	632,853	1,846,461	691,267	2,304,558	1,613,291
```		b)	Employee Benefits	332,000	1,0 10,701	551,201	2,004,000	1,010,201
		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	0.700.047	0.400.540	0.000.070	44 400 454	4 400 070
			Total	6,790,617	8,423,518	9,696,076	14,128,154	4,432,078
		100	Employee Compensation					
		a)	Personal Services Employee Benefits					
		b) 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					
		300 400	Materials and Supplies 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					
		500 800	Contributions, etc. Payments to Other Funds					
		500	Total					
		100	Employee Compensation					
		a)	Personal Services	38,370,641	52,758,016	51,194,745	61,477,218	10,282,473
		b)	Employee Benefits	33,3. 0,011	52,. 55,510	3.,.31,110	5.,,210	. 5,252, 17 0
De	partmental	-	Purchase of Services	5,149,548	6,331,840	6,720,081	8,045,272	1,325,191
	Total	300	Materials and Supplies	4,491,175	7,139,113	9,593,624	14,921,650	5,328,026
,	All Funds	400	Equipment	328,483	644,494	4,079,855	669,494	(3,410,361)
		500	Contributions, etc.	272,500				
		800	Payments to Other Funds	40 640 047	66 070 400	74 500 205	0E 440 CO4	12 505 200
			Total	48,612,347	66,873,463	71,588,305	85,113,634	13,525,329

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SECTION 11 2

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING BUL						
Department FREE LIBRARY OF PHILADELPHIA						No. 52
THEE EIDINANT OF THIEADELITIIA	. 1	. 1			1 .	32
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
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
Grant Revenue Fund						
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

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SECTION 11 3

#### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No. 52

	FREE LIBRARY OF PHILADELPHIA					52					
		Fis	scal 2022		Fiscal 2023		Fis	scal 2024	Increase	Increase	
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)	
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements	
		6/30/22				11/27/22			(Col. 8 less 5)	(Col. 9 less 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
A. S	ummary by Object Class	ification - A	II 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. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	S						
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. S	ummary by Object Class	ification - G	eneral 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. S	ummary of Uniformed Pe	ersonnel Ind	cluded 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										
71-53	D (Program Based Budgetin	a Version)									

71-53D (Program Based Budgeting Version)

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Free Library	52	Administration	10
	•		

#### Program Description

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.

#### **Program Objectives**

- -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.
- -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.
- -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.
- -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.

2.1				
Pertorn	nance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Social media usage: Facebook, Twitter, Instagram, YouTube	97,051	106,067	98,000	98,000
Comments: This is a point-in-time measure.				
	available FY24	available FY24		
Departmental M/W/DSBE participation rate	Q1	Q1	37%	37%
Comments: This is an annual measure, and it is tabulated at year-across quarters, depending on the value of contracts of		onformed throughou	ut the year, and the	e rate may vary
Percentage of staff completing Customer Service training	36.00%	6.38%	30.00%	30.00%
Turnover in training team as well as onboarding focus staff are hired. Onboarding process for new employees staff totals.		• •		
Percentage of staff completing two sessions of Diversity, Equity, and Inclusion training	42.00%	33.56%	25.00%	25.00%
Comments: Turnover in training team as well as onboarding focus staff are hired. Onboarding process for new employee		• •		up as training
Comments:				
Comments:				

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SECTION 11 5

#### **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2024 OPERATING	BUDGET					
Department		No.	Program				
FREE LIE	BRARY OF PHILADELPHIA	52	ADMINISTRATIO	10			
		Summ	ary by Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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 1	Time Positions b	y Fund			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	30	54	34	65	11	
	Total Full Time	30	54	34	65	11	
		Summary of Non-	Tax Revenues b	y Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	50,485		34,861	,	(34,861	
	Total	50,485		34,861		(34,861	
		Selected Associ	iated Capital Pro			(0.1,00.1	
Dept.	Ι	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated	· ·	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
						<u> </u>	
	Total						
		Selected Associ	ated Operating	Costs		•	
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	998,745	1,690,430	1,690,430	1,992,914	302,484	
Finance	Employee Benefits - Uniform	300,140	1,550,400	1,000,400	1,502,014	302,404	
αοο	Total	998,745	1,690,430	1,690,430	1,992,914	302,484	
	iotai	330,143	1,030,430	1,030,430	1,002,014	JUZ, <del>4</del> 04	

71-53E (Program Based Budgeting Version)

SECTION 11 6

	CITY OF PHILADELPI BUDGET OFFICE	PROGRAM SUMMARY						
F	ISCAL 2024 OPERATING	BUDGET						
Departme	nt	No.	Program			No.		
FREE	LIBRARY OF PHILADELPHIA	52	ADMINISTRATION	N		10		
Fund		No.			•			
GENE	RAL	01						
		Sumr	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
			ary of Positions	.,,	2,00 1,000	.,,		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	30	54	34	65	11		
105	Full Time - Uniform							
	Total	30	54	34	65	11		
	Sele	ected Associated	l Non-Tax Rever	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	50,485		34,861		(34,861		
Federal								
State								
	overnments							
Other Fu	nds of the City							
=4 =4= /=	Total rogram Based Budgeting Version)	50,485		34,861		(34,861		

7 SECTION 11

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
Depart				No.	Program				No.	
	EE LIBF	RARY OF PHILADELPHIA		52 N -	ADMINIST	RATION			10	
und GEI	NERAL			No. 01						
	Ι			Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Director's Office								
1	2L11	Administrative Assistant - Confidential	46,914 - 60,310				2	120,620		
2	2L17	Administrative Specialist 2	57,896 - 74,435		3					
3	S445	Assistant Managing Director	85,000				2	170,000		
4	A398	Assistant Managing Director 2	100,000 - 141,750		1	3	4	471,750		
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		
7	C216	Budget Director	110,250		1					
8	F410	Fiscal Director	108,413	1		1	1	108,413		
9	P398	President and Director	216,825	1	1	1	1	216,825		
10	9B11	Library Coordinator	61,335 - 78,851		1					
11	P541	Program Coordinator	55,000			1	1	55,000		
		Subtotal - Director's Office		2	10	7	16	1,777,608		
	Public Relations									
12	10/1	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	45,048		
13		Graphics Design Administrator	70,848 - 91,083	,	'1	1	1	86,644		
14		Library Assistant 1	37,526 - 40,572	,	'1	1	1	41,997		
				'	1	'		55,847		
15 16		Public Relations Specialist	55,847 - 71,804		1		1	59,403		
16 17		Public Information Officer Library Coordinator	61,334 - 78,851		'	1	1	79,876		
17	9611	Subtotal - Public Relations	61,335 - 78,851	3	5	4	6	368,815		
		Accounting Department								
18	2A12	Accounting Section Supervisor	86,775 - 111,577				1	99,172		
19	2A05	Accountant Trainee	42,669 -54,854	2	2	2	1	54,854		
20	2A06	Accountant	51,195 -65,825				2	117,012		
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					
23	2C05	Budget Officer 1	70,848 - 91,083	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					
26	L203	Management Trainee	44,140 - 52,970				1	44,140		
		Subtotal - Accounting Department		5	7	5	7	427,132		
		Purchasing								
27	1A04	Clerk 3	44,352 - 48,394		1		1	48,394		
28		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		
									1	

71-53I (Program Based Budgeting Version)

SECTION 11 8

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BY PROGRAM						
Depart				No.	Program				No.
	EE LIBF	RARY OF PHILADELPHIA		52	ADMINIST	RATION			10
und	UED A I			No.					
GEI	NERAL			01					
	I			Fiscal	Fiscal		Fiscal	Ι	Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	_				•				
		Human Resources							
29		Administrative Assistant - Confidential	46,914 - 60,310	1	1	1	1	57,786	
30		Administrative Serv. Supervisor - Confidential	46,914 - 60,310	1	1	1	1	61,535	
31		Administrative Technician	40,333 - 51,866	1	1	1	1	53,091	
32		Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	52,349	
33		Clerk 3	44,352 - 48,394		1		1	48,394	
34		Data Services Support Clerk	40,504 - 44,023	1	2	1	2	85,152	
35		Departmental Human Resources Manager 2	75,843 - 97,514	1		1	4	444 577	
36		Departmental Human Resources Manager 3 Instructor	86,775 - 111,577		1		1	111,577	
37			50,189 - 55,148	1	2		2	110,296 67,405	
38 39		Library Supervisor 1 Administrative Trainee - Confidential	62,868 - 80,819 41,339 - 53,163	'	'		2	106,326	2
40		Management Trainee	42,539 - 54,692		2		2	88,280	<b>'</b>
41		Occupational Safety Administrator 2	75,843 - 94,445	1			1	94,445	,
42		Sr Departmental Human Resources Associate	66,588 - 85,594	' '	2	1	2	169,319	'
43		Training & Development Manager	75,843 - 94,445	'1	1	· ·	1	94,445	
10	21100	Subtotal - Human Resources	70,010 01,110	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		Equipment Operator 1	41,709 - 45,392	3	5	3	4	184,843	(1
48		Equipment Operator 2	45,540 - 49,745	4	,	0	1	48,957	1
49		Library Assistant 1 Stores Supervisor	37,526 - 40,572	1	2	2	2	82,353 51,124	
50 51		Stores Worker	46,734 - 51,124 41,709 - 45,392	1	1	1	1	42,928	
31	11-00	Subtotal - Shipping and Supply	41,709 - 40,392	5		6	9	410,205	
		Gubtotal - Gripping and Guppiy			3	0	3	410,200	
		Totals		30	54	34	65	4,576,803	11
									I

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. FREE LIBRARY OF PHILADELPHIA 52 **ADMINISTRATION** 10 No. **GENERAL** 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Salary Annual (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 (in dollars) 11/27/22 6/30/22 Positions Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (10)(1) (5) (6) (7)(8) (9) Total Full Time 30 54 65 4,576,803 34 11 200,000 2 Overtime 3 Shift Differential 915 Lump Sum Separation Payments 52,590 4 5 Long Term Sick 28,289 20,767 6 Exempt Raises 30 54 34 65 4,879,364 11 Total Gross Requirements Plus: Earned Increment 7,019 1,122 Plus: Longevity Less: (Vacancy Allowance) (236, 244)4,651,261 Total Budge Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)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 (1,171 Bonus, Gross Adj 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 766 915 9 Shift/Stress 915 10 H&L, IOD, LT-Sick 296 28,289 28,289 11

71-53J (Program Based Budgeting Version)

30

2,430,802

54

4,052,095

12

SECTION 11 10

34

65

4,651,261

599,166

11

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM					
Departm	nent	No.	Program			No.		
FRE	E LIBRARY OF PHILADELPHIA	52	ADMINISTRATIO	N		10		
Fund		No.						
GEN	ERAL	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Ser					
201	Cleaning & Laundering	6,400		7,842	7,842			
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication			2,250	2,250			
210	Postal Services							
211	Transportation	36	36	3,334	3,334			
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	200	222.222	202 202	222 222			
240	Advertising & Promotional Activities	899	200,899	200,899	200,899	045.000		
250	Professional Services			7,200	622,200	615,000		
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services	2 500	2 500					
255	Dues	3,500	3,500	24.000	24.000			
256	Seminar & Training Sessions	6,900	24,000	24,000	24,000			
257	Architectural & Engineering Services							
258 259	Court Reporters  Arbitration Fees							
	Repair & Maintenance Charges	18,182	14,142					
261	Repaying, Repairing & Resurfacing Streets	10,102	14,142					
-	Demolition of Buildings							
	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software	12,387	8,640	7,429	7,429			
275	Juror Fees	12,007	0,040	7,420	7,420			
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	17,683	15,432	13,695	13,695			
286	Rental of Parking Spaces	,300	15,102	,	11,100			
290	Payments for Care of Individuals							
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	,							
	Total	65,987	266,649	266,649	881,649	615,000		

71-53K (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET			BY PROGRAM					
epartn	nent	No.	Program No.					
FRE	E LIBRARY OF PHILADELPHIA	52	ADMINISTRATION	N		10		
ınd		No.						
GEN	ERAL	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	llaterials & Supp	olies				
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	10-		051	054			
312	Fire Fighting & Safety	135	75	254	254			
313	Food							
314	Fuel - Heating & Cooling	4.000	4.000					
316	General Hardware & Minor Tools	1,983	1,983					
317	Hospital & Laboratory	3,000	0.005	45.000	45.000			
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	10.000	10,000	500	500			
324	Precision, Photographic & Artists	10,000 5,932	10,000 1,502	500 1,512	1,512			
325	Printing  Recreational & Educational	5,932	1,302	1,512	1,512			
326 328	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 4	00 - 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			

71-53L (Program Based Budgeting Version)

### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM					
Departm	nent	No.	Program			No.		
	E LIBRARY OF PHILADELPHIA	52	ADMINISTRATIO	N		10		
Fund	E EIDIVIKT OF THE ABELTTIA	No.	7.0000000000000000000000000000000000000	11		10		
	ERAL	01						
OLI			Fig. at 1,0000	Fig. a. 1 0000	Fig. 10004	In an an an		
Code	Description	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or		
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(.)	Schedu	le 500 - Contribu	utions, Indemni	ties & Taxes	(6)	(.,		
501	Celebrations		,		I	I		
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 70	0 - Debt Service	!S				
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							
		hedule 800 - Pay	ments to Otner	runas	•			
	Payments to General Fund							
	Payments to Water Fund							
804	Payments to Capital Projects Fund							
805	Payments to Special Funds							
	Payments to Other Funds				<del> </del>			
807 809	Payments to Other Funds Payments to Aviation Fund							
812	Payments to Aviation Fund Payments to Grants Revenue Fund							
012	aymente to Granto Neverlue i uilu							
	Total							
		) - Advances an	d Other Miscella	aneous Pavmer	nts			
901	Advances to Create Working Capital Funds				I			
	Miscellaneous Advances							
		i			1			

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATI	NG BUDGE	: <b>I</b>	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program	No.				
FRE	EE LIBRARY OF PHILADELPHIA		52	ADMINISTRAT	ΓΙΟΝ		10		
Fund			No.						
GEI	NERAL		01						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
			Actual	Original	Estimated	Proposed	or		
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)				7,200	622,200	615,000		
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of		
Object	or Provider	Actual	Original	Estimated	Proposed	service provid			
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.		
	Drugscan Inc			7,200		Drug Screen Testin	g		
	TBD		1			Temp Staff			
	TBD		1			Clearances			
250	TBD		1	7.000		Strategic Plan			
				7,200	622,200				
			1						
			1						
			1						
			1						
			1						
			1						
			1						
			1						
	(Program Based Budgeting Version)								

71-53N (Program Based Budgeting Version)

### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

	FISCAL 2024 OPERATIN	IG BUDGE	I	2508	3 AND 290,	BT PRUGRAW
Depart	ment		No.	Program		No.
	EE LIBRARY OF PHILADELPHIA		52	ADMINISTRAT	TION	10
und	EE LIBRART OF FIIILADELFIIIA		No.	ADMINISTRAT	IION	10
	NEDAL					
GE	NERAL		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	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)

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Free Library	52	Customer Engagement	11
	•		

#### **Program Description**

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.

#### **Program Objectives**

- -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.

Performa	nce Measures							
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
In-person visits	1,829,104	0	2,300,000	2,300,000				
The Free Library of Philadelphia has to pause reporting to Comments:  assessment during FY23 to assess how to better collect 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%				
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				
Comments: The Library continues to conduct both in person and virtuprogramming numbers are expected to improve as staffing			to be unpredictable	e. All				
Children's Program Attendance	176,186	106,658	180,000	180,000				
Comments: The Library continues to conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct bet			to be unpredictable	e. All				
Teen Program Attendance	13,732	25,250	38,000	38,000				
Comments: The Library continues to conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between t	. •		to be unpredictable	e. All				
Adult Program Attendance	77,244	42,446	150,000	150,000				
Comments: The Library continues to conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct both in person and virtue programming numbers are expected to improve as staffing the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between the conduct between t			to be unpredictable	e. All				
Senior Program Attendance	2,248	1,045	8,000	8,000				
Comments, I	The Library continues to conduct both in person and virtual programs with attendance proving to be unpredictable. All							
Hours of service	78,743	40,327	83,000	83,000				
Comments:								

Program at	tendance	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	
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)

### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING E	BUDGET				
Department		No.	Program	No.		
FREE LIE	BRARY OF PHILADELPHIA	52	CUSTOMER ENG		11	
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	S	ummary of Full	Time Positions b			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	463	718	466	740	22
08	Grants	12	14	9	14	
	Total Full Time	475	732	475	754	22
	S	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	22,681				
80	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 Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	ı Olai	Selected Associ	iated Operating	Costs		
Dant	T T	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Ingress
Dept. Where	Doggrintian	Calculated	Calculated	Calculated	Calculated	Increase
	Description					or (Decrease)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	12,301,152	15,683,739	15,683,739	17,990,803	2,307,064
Finance	Employee Benefits - Uniform	40.004.450	45 000 700	45.000.700	47.000.000	0.007.004
	Total	12,301,152	15,683,739	15,683,739	17,990,803	2,307,064

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELP BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
FREE	LIBRARY OF PHILADELPHIA	52	CUSTOMER ENG	AGEMENT		11		
Fund		No.						
GENE	RAL	01						
		T I	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4) (5)		(6)	(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		
		Summa	ary of Positions		_			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	463	718	466	740	22		
105	Full Time - Uniform							
	Total	463	718	466	740	22		
	Sele	ected Associated	l Non-Tax Reven	ues by Type	Ţ,			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
Revenues			Budget	Revenues	venues Budget			
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-Governmental)	22,681						
Federal								
State								
	overnments							
Other Fu	nds of the City							

22,681

Total
71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.		FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Cont	Depart	ment			No.	Program				No.	
No.   Octobe   Class   Title   Range   Adulal Pos.   Diogeted   Run - PPE   Budgled   Salary   Class   Run - PPE   Budgled   Class   Run -	FRE	F LIRE	RARY OF PHILADELPHIA		52	CUSTOME	R ENGAGEI	MENT		11	
Code			VICTOR FINE (DEE, FIA)			00010111		VII			
Cartral Departments	GEI	NERAL			01						
Line   Class					Fiscal	Fiscal		Fiscal		Increase	
Line   Class   Title   Range				Salary	2022	2023	Increment	2024	Annual	(Decrease	
No.   Code	Line	Class	Title		Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
1	No.	Code		(in dollars)	6/30/22	_	11/27/22	Positions	7/1/23	less Col. 6)	
1	(1)	(2)	(3)		(5)	(6)	(7)	(8)	(9)	(10)	
2   9861   Administrative Librarian 1   75,843 - 97,514   3   2   195,028     3   9862   Administrative Librarian 2   53,537 - 68,813   1   1   69,438     5   1A37   Service Representative   40,504 - 44,023   1   1   69,438     5   1A37   Service Representative   40,504 - 44,023   1   1   77,159     6   2L33   Administrative Assistant   45,769 - 58,840   2   2   1   2   119,105     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   1   40,504     1D43   Office Clerk 2   37,526 - 40,572   2   1   2   119,105     1D45   Data Service Support Clerk   40,504 - 44,023   1   1   1   40,504     1D47   Jaborer   39,057 - 42,379   1   1   1   1   44,004     1D48   Service Support Clerk   40,504 - 44,023   2   2   1   2   119,105     1D49   Data Service Support Clerk   40,504 - 44,023   2   1   1   1   44,004     1D49   Jaborer   39,057 - 42,379   1   1   1   1   1   44,004     1D49   Service Support Clerk   45,769 - 58,840   22   3   25   1,271,363     1D49   Service Support Clerk   37,526 - 40,572   20   43   16   18   18   1,227,281     1D40   Library Assistant 1   37,526 - 40,572   20   43   16   43   1,664,003     1D41   Library Assistant 2   40,504 - 44,023   13   26   20   28   1,238,504     1D41   Library Digital Resource Specialist   41,352 - 48,384   2   3   2   3   1,748,32     1D41   Library Digital Resource Specialist   41,352 - 48,384   2   3   2   1   2   140,811     1D41   Service Specialist   41,709 - 45,392   1   1   1   1   44,648     1D41   Service Specialist   41,500 - 44,023   1   1   1   1   44,648     1D41   Service Specialist   41,709 - 45,392   1   1   1   1   1   44,648     1D41   Service Specialist   41,500 - 44,023   1   1   1   1   1   44,648     1D41   Service Specialist   41,709 - 45,392   1   1   1   1   1   44,648     1D41   Service Specialist   41,709 - 45,392   1   1   1   1   1   1   1   1   1			Division Chief - Central		T						
9862   Administrative Librarian 2   86,775 - 111,577   2   2   2   3   337,381     9803   Librarian 2   53,537 - 68,813   1   1   69,438     1   1   1   1   69,438     1   1   1   1   60,438     2   2   3   337,381     3   3   3   3   3   3   3     4   5   5   5   5   5     5   1,337   Service Representative   40,504 - 44,023   1   1   1   1   1   77,159     7   2,110   Administrative Assistant   45,769 - 598,840   2   2   1   2   119,105     8   1041   Data Service Support Clerk   40,504 - 44,023   1   1   1   40,504     9   1,033   Office Cierk 2   37,526 - 40,572   2   1   37,526     10   2,159   Community Initiatives Specialist   49,252 - 63,328   1   4   1   4   197,008     17   70   Laborer   39,057 - 42,379   1   1   1   1   40,004     12   9802   Librarian 1   45,769 - 59,840   22   3   25   1,271,363     13   9803   Librarian 2   53,537 - 68,813   18   16   18   18   1,227,281     14   9411   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   1,239,504     16   9A13   Library Assistant 3   45,540 - 49,745   4   8   3   8   397,830     17   9816   Library Coordinator   61,335 - 78,851   2   6   2   6   474,758     18   9A14   Library Supervisor 1   62,868 - 80,819   1   1   1   1   1   1   1,66,492     2	1	2L10	Administrative Assistant	45,769 - 58,840	1	1	1	1	60,065		
Service Representative   Subtotal - Division Chief - Central   Service Representative   Subtotal - Division Chief - Central   Service Representative   Subtotal - Division Chief - Central   Service Representative   Subtotal - Division Chief - Central   Service Representative   Subtotal - Division Chief - Central   Service Representative   Subtotal - Division Chief - Central   Service Support Clerk   Subtotal - Division Chief - Central   Service Support Clerk   Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Central Departments   Subtotal - Central Departments   Subtotal - Central Departments   Subtotal - Central Departments   Subtotal - Central Departments   Subtotal - Central Chief - Subtotal - Central Chief - Subtotal - Central Chief - Subtotal - Division Chief - Subtotal - Division Chief - Subtotal - Central Chief - Subtotal - Central Chief - Subtotal - Central Chief - Subtotal - Central Chief - Subtotal - Central Chief - Subtotal - Central Chief - Subtotal - Central Chief - Subtotal - Central Chief - Subtotal - Central Chief - Subtotal - Central Chief - Subtotal - Central Chief - Subtotal - Central Chief - Subtotal - Central Chief - Subtotal - Central Chief - Subtotal - Central Chief - Subto	2	9B61	Administrative Librarian 1	75,843 - 97,514		3		2	195,028	(1	
Service Representative	3	9B62	Administrative Librarian 2	86,775 - 111,577	2	2	2	3	337,381	1	
Subtotal - Division Chief - Central Central Central Central Departments  Central Departments  6 2L33 Admin Specialist Supervisory 62,868 - 80,819 1 1 1 1 1 1 77,159 7 2 1 1 2 119,105 8 1041 Data Service Support Clerk 40,504 - 44,023 1 1 1 40,504 9 1403 Office Clerk 2 37,526 - 40,672 2 2 1 3 2 119,105 9 1 1 1 1 40,504 9 1403 Office Clerk 2 37,526 - 40,672 2 2 1 3 37,526 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	4	9B03	Librarian 2	53,537 - 68,813			1	1	69,438	1	
Central Departments 6 2L33 Admin Specialist Supervisory 62,868 - 80,819 1 1 1 1 1 1 77,159 7 2L10 Administrative Assistant 45,769 - 58,840 2 2 2 1 1 2 119,105 8 1D41 Data Service Support Clerk 40,504 - 44,023 1 1 1 40,504 9 1A03 Office Clerk 2 37,526 - 40,572 2 2 1 1 2 119,105 11 7A01 Library Supervisor 1 49,252 - 63,328 1 4 1 1 1 44,004 12 9B02 Librarian 1 45,769 - 58,840 2 22 3 25 1,271,363 13 9B03 Librarian 2 53,537 - 68,813 18 16 18 18 12,27,281 14 9A11 Library Assistant 1 37,526 - 40,572 20 43 16 43 1,664,003 15 9A12 Library Assistant 1 37,526 - 40,572 20 43 16 18 18 12,27,281 16 9A13 Library Coordinator 61,335 - 78,851 2 6 2 6 474,756 18 9A14 Library Coordinator 61,335 - 78,851 2 6 6 2 6 474,766 18 9A14 Library Supervisor 1 62,868 - 80,819 14 22 15 22 1,782,423 19 9B05 Library Supervisor 2 70,848 - 91,083 6 12 4 13 1,169,944 10 9B08 Library Supervisor 1 75,843 - 97,514 6 6 7 7 6 5,72,791 10 9B01 Administrative Librarian 2 86,775 - 111,577 1 1 1 1 1 1 1 1,06,398 10 9B01 Library Coordinator 61,335 - 78,851 6 6 5 5 5 399,980 10 9B01 Library Supervisor 1 75,843 - 97,514 6 6 6 7 6 5,72,791 10 9B02 Library Supervisor 2 86,756 - 111,577 1 1 1 1 1 1 1 1,06,398 11 1 1 1 1 1 1,06,398 11 1 1 1 1 1 1 1 1 1,06,398 11 1 1 1 1 1 1 1 1 1,06,398 11 1 1 1 1 1 1 1 1 1,06,398 11 1 1 1 1 1 1 1 1 1,06,398 11 1 1 1 1 1 1 1 1 1,06,398 11 1 1 1 1 1 1 1 1,06,398 11 1 1 1 1 1 1 1 1 1,06,398 11 1 1 1 1 1 1 1 1,06,398 11 1 1 1 1 1 1 1 1,06,398 11 1 1 1 1 1 1 1 1,06,398 11 1 1 1 1 1 1 1 1,06,398 11 1 1 1 1 1 1 1 1,06,398 11 1 1 1 1 1 1 1 1,06,398 11 1 1 1 1 1 1 1,06,398 11 1 1 1 1 1 1 1,06,398 11 1 1 1 1 1 1 1,06,398 11 1 1 1 1 1 1 1 1,06,398 11 1 1 1 1 1 1 1,06,398 11 1 1 1 1 1 1 1 1,06,398 11 1 1 1 1 1 1 1,06,398 11 1 1 1 1 1 1 1 1 1,06,398 11 1 1 1 1 1 1 1,06,398 11 1 1 1 1 1 1 1,06,398	5	1A37	Service Representative	40,504 - 44,023	1	1				(1	
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           9         1403         Office Clerk 2         37,526 - 40,572         2         1         37,526           10         2L95         Community Initiatives Specialist         49,252 - 63,328         1         4         1         4         197,008           11         7A01         Laborer         39,057 - 42,379         1         1         1         44,004           12         9803         Librarian 1         45,769 - 58,840         22         3         25         1,271,363           13         9803         Librarian 2         53,537 - 68,813         18         16         18         18         1,227,281           14         94,11         Library Assistant 2         37,526 - 40,572         20         43         16         43         1,664,003           15         9A12         Library Assistant 3         45,540 - 49,725         4         8         3         8         397,830           17 <td></td> <td></td> <td>Subtotal - Division Chief - Central</td> <td></td> <td>4</td> <td>7</td> <td>4</td> <td>7</td> <td>661,912</td> <td></td>			Subtotal - Division Chief - Central		4	7	4	7	661,912		
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         1         40,504           9         1A03         Office Clerk 2         37,526 - 40,572         2         1         37,526           10         2,159         Community Initiatives Specialist         49,252 - 63,328         1         4         1         4         197,008           11         7A01         Laborer         39,057 - 42,379         1         1         1         4,004           12         9803         Librarian 2         53,537 - 68,813         18         16         18         18         1,227,281           14         94,11         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											
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           9         1A03         Office Clerk 2         37,526 - 40,572         2         1         1         37,526           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         9802         Librarian 1         45,769 - 58,840         22         3         25         1,271,363           13         9803         Librarian 2         53,537 - 68,813         18         16         18         18         1,227,281           14         9411         Library Assistant 1         37,526 - 40,572         20         43         16         43         1,664,003           15         9A12         Library Assistant 3         45,540 - 49,745         4         8         3         8         397,830           16	•	01.00		00 000 00 040					77.450		
8         1D41         Data Service Support Clerk         40,504 - 44,023         1         1         40,504           9         1A03         Office Clerk 2         37,526 - 40,572         2         1         1         37,526           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         9802         Librarian 1         45,769 - 58,840         22         3         25         1,271,363           13         9803         Librarian 2         53,537 - 68,813         18         16         18         18         1,227,281           14         9411         Library Assistant 1         37,526 - 40,572         20         43         16         43         1,664,003           15         9A12         Library Assistant 3         45,504 - 49,745         4         8         3         8         397,830           17         9B11         Library Supervisor 3         43,504 - 49,745         4         8         3         8         397,830           17			, , , , ,			•	•				
9 1A03 Office Clerk 2 37,526 - 40,572 2 1 1 37,526 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					2	2	•				
10   2.55   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   9802   Librarian 1   45,769 - 58,840   22   3   25   1,271,363     13   9803   Librarian 2   53,537 - 68,813   18   16   18   18   1,227,281     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     16   9A13   Library Assistant 3   45,540 - 49,745   4   8   3   8   397,830     17   9811   Library Coordinator   61,335 - 78,851   2   6   2   6   474,756     8   9A14   Library Special Collection Curator   61,335 - 78,851   2   2   1   2   140,811     20   9808   Library Supervisor 1   62,868 - 80,819   14   22   15   22   1,782,423     19   9809   Library Supervisor 2   70,848 - 91,083   6   12   4   13   1,169,944     20   6D03   Municipal Guard   41,709 - 45,392   1   1   44,648     21   54,006   Social Work Services Manager   45,886 - 55,062   4   4   45,886     25   5A08   Social Work Services Manager   45,886 - 55,062   4   4   45,886     26   5A08   Social Work Services Manager   45,886 - 55,062   4   4   45,886     27   9861   Administrative Librarian 1   75,843 - 97,514   6   6   6   7   6   572,791     28   9862   Administrative Librarian 2   86,775 - 111,577   1   1   1   1   106,398     29   2132   Administrative Librarian 2   86,775 - 111,577   1   1   1   1   1   106,398     20   2132   Administrative Librarian 2   86,775 - 111,577   1   1   1   1   1   1   106,398     21   21   Administrative Coordinator   61,335 - 78,851   6   6   6   5   5   5   399,980     21   21   Administrative Specialist 2   58,316 - 74,980   1   1   1   1   1   1   1   106,398     21   21   Administrative Specialist 2   58,316 - 74,980   1   1   1   1   1   1   1   1   1							1		•	]	
11   7A01   Laborer   39,057 - 42,379   1   1   1   1   44,004     12   9802   Librarian 1   45,769 - 58,840   22   33   25   1,271,363     3   9803   Librarian 2   53,537 - 68,813   18   16   18   18   1,227,281     4   9A11   Library Assistant 1   37,526 - 40,572   20   43   16   43   1,664,003     5   9A12   Library Assistant 2   40,504 - 44,023   13   26   20   28   1,238,504     6   9A13   Library Assistant 3   45,540 - 49,745   4   8   3   8   397,830     7   9B11   Library Digital Resource Specialist   44,352 - 48,394   2   3   2   3   147,832     9   9816   Library Special Collection Curator   61,335 - 78,851   2   2   1   2   140,811     9   9808   Library Supervisor 1   62,868 - 80,819   14   22   15   22   1,782,423     2   9809   Library Supervisor 2   70,848 - 91,083   6   12   4   13   1,169,944     2   6D03   Municipal Guard   41,709 - 45,392   1   1     2   4   45,886   55,062   4   45,886     5   5A08   Social Work Supervisor   64,492 - 82,900   1   64,492     5   26   1A18   Secretary   Subtotal - Central Departments   88   171   91   184   10,185,079    Division Chief - NBHD Library Svc   1   1   1   1   1,163,998     9   21,32   Administrative Librarian 2   86,775 - 111,5777   1   1   1   1   1   1,163,998     1   9808   Library Supervisor 1   62,868 - 80,819   1   1   1   1   1   1,163,998     1   9808   Library Supervisor 1   62,868 - 80,819   1   1   1   1   1   1,144,444     30   9811   Library Coordinator   61,335 - 78,851   6   6   6   5   5   399,980     31   9808   Library Supervisor 1   62,868 - 80,819   1   1   1   1   1   1   1   1,144,444     30   9811   Library Supervisor 1   62,868 - 80,819   1   1   1   1   1   1   1,144,444     30   9811   Library Supervisor 1   62,868 - 80,819   1   1   1   1   1   1   1,144,444     30   9811   Library Supervisor 1   62,868 - 80,819   1   1   1   1   1   1   1   1,144,444     30   9811   Library Supervisor 1   62,868 - 80,819   1   1   1   1   1   1   1   1,44,648     31   9808   Library Supervisor 1   62,868 - 80,819   1   1   1   1   1									-	(*	
12   9802   Librarian 1			· ·								
13   9803   Librarian 2   53,537 - 68,813   18   16   18   18   1,227,281     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     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 Ocordinator   61,335 - 78,851   2   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     19   9B09   Library Supervisor 2   70,848 - 91,083   6   12   4   13   1,169,944     22   6003   Municipal Guard   41,709 - 45,392   1   1     23   A398   Assistant Managing Director   135,000   1     24   506   Social Work Supervisor   64,492 - 82,900					1				•	l .	
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     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 Supervisor 1   62,868 - 80,819   14   22   15   22   1,782,423     19   9B08   Library Supervisor 2   70,848 - 91,083   6   12   4   13   1,169,944     20   6D03   Municipal Guard   41,709 - 45,392   1   1     21   5A06   Social Work Services Manager   45,866 - 55,062   4   45,886     25   5A08   Social Work Supervisor   64,492 - 82,900   1   64,492     26   1A18   Secretary   40,504 - 44,023   1   1   1   1   44,648     27   9B61   Administrative Librarian 1   75,843 - 97,514   6   6   6   7   6   572,791     28   9B62   Administrative Librarian 2   86,775 - 111,577   1   1   1   1   1   106,398     29   2L32   Administrative Specialist 2   58,316 - 74,980   1   1   1   1   1   1   106,398     Library Supervisor 1   62,868 - 80,819   1   1   1   1   1   71,844     30   9B11   Library Supervisor 1   62,868 - 80,819   1   1   1   1   1   1   1     3   9B08   Library Supervisor 1   62,868 - 80,819   1   1   1   1   1   1     3   9B08   Library Supervisor 1   62,868 - 80,819   1   1   1   1   1   1     3   9B08   Library Supervisor 1   62,868 - 80,819   1   1   1   1   1   1     3   9B08   Library Supervisor 1   62,868 - 80,819   1   1   1   1   1   1     3   9B08   Library Supervisor 1   62,868 - 80,819   1   1   1   1   1     4   4   4   4   4   4   4   4     4   4											
15   9A12   Library Assistant 2   40,504 - 44,023   13   26   20   28   1,238,504     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     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   4   45,886     25   5A08   Social Work Supervisor   64,492 - 82,900   1   1   1   1   44,648     26   1A18   Secretary   40,504 - 44,023   1   1   1   1   1   44,648     Division Chief - NBHD Library Svc   2   28,316 - 74,980   1   1   1   1   1   1   1   1   1     28   9B62   Administrative Librarian 2   86,775 - 111,577   1   1   1   1   1   1   1   106,398     29   2L32   Administrative Specialist 2   58,316 - 74,980   1   1   1   1   1   1   71,844     30   9B11   Library Supervisor 1   62,868 - 80,819   1   1   1   1   1   1   1   1     3   399,980   1   1   1   1   1   1   1   1   1     3   399,980   1   1   1   1   1   1   1   1   1										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         22       6D03       Municipal Guard       41,709 - 45,392       1       1         23       A398       Assistant Managing Director       135,000       1         24       5A08       Social Work Services Manager       45,886 - 55,062       4       4       45,886         25       5A08       Social Work Supervisor       64,492 - 82,900       1       1       1       1       1       1 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>l .</td></t<>										l .	
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   120   9B08   Library Supervisor 1   62,868 - 80,819   14   22   15   22   1,782,423   1   120   1,782,423   1   140,811   1,709 - 45,392   1   1   1   1,709 - 45,392   1   1   1   1   1,71,844   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,709 - 45,866   1,7			· ·						, ,	1	
18			· ·								
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           22         6D03         Municipal Guard         41,709 - 45,392         1         1           23         A398         Assistant Managing Director         135,000         1			•								
Secretary   Secretary   Secretary   Subtotal - Central Departments   Secretary   Subtotal - Secretary   Subtotal - Secretary   Subtotal - Secretary   Secretary   Subtotal - Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretary   Secretar			, ,								
21   9809   Library Supervisor 2   70,848 - 91,083   6   12   4   13   1,169,944     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     25   5A08   Social Work Supervisor   64,492 - 82,900   1   64,492     26   1A18   Secretary   Subtotal - Central Departments   88   171   91   184   10,185,079     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   1   1   106,398     29   2L32   Administrative Specialist 2   58,316 - 74,980   1   1   1   1   1   1   71,844     30   9B11   Library Coordinator   61,335 - 78,851   6   6   6   5   5   399,980     31   9B08   Library Supervisor 1   62,868 - 80,819   1   1   1   1   1     20   10   10   10   10     31   10   10   10     4   45,886   44,023   1   1   1   1   1   1     5   4   45,886   1   1   1   1   1     64,492   1   1   1   1   1   1     7   1   1   1   1   1   1   1     7   1   1   1   1   1   1   1     7   1   1   1   1   1   1   1     7   1   1   1   1   1   1     7   1   1   1   1   1   1     8   17   1   1   1   1   1   1     8   17   1   1   1   1   1     8   17   1   1   1   1   1     9   18   18   19   19   19     9   18   19   19   19   19     9   19   19   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         25       5A08       Social Work Supervisor       64,492 - 82,900       1       1       1       1       44,648         26       1A18       Secretary       40,504 - 44,023       1       1       1       1       1       44,648         Subtotal - Central Departments       88       171       91       184       10,185,079         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         31       9B08       Library Supervisor 1       62,868 - 80,819											
23       A398       Assistant Managing Director       135,000       1         24       5A06       Social Work Services Manager       45,886 - 55,062       4       45,886         25       5A08       Social Work Supervisor       64,492 - 82,900       1       1       1       1       44,648         26       1A18       Secretary       40,504 - 44,023       1       1       1       1       1       1       14,648         Subtotal - Central Departments       88       171       91       184       10,185,079         Division Chief - NBHD Library Svc       86,775 - 111,577       1       1       1       1       106,398         29       2L32       Administrative Librarian 2       86,775 - 111,577       1       1       1       1       1       1       71,844         30       9B11       Library Coordinator       61,335 - 78,851       6       6       5       5       399,980         31       9B08       Library Supervisor 1       62,868 - 80,819       1       1       1       1       1       1					6	12		13	1,169,944	1	
24       5A06       Social Work Services Manager       45,886 - 55,062       4 45,886         25       5A08       Social Work Supervisor       64,492 - 82,900       1 64,492         26       1A18       Secretary       40,504 - 44,023       1 1 1 1 1 1 1 44,648         Subtotal - Central Departments       88       171       91       184       10,185,079         Division Chief - NBHD Library Svc       27       9B61 Administrative Librarian 1       75,843 - 97,514       6 6 6 7 6 572,791         28       9B62 Administrative Librarian 2       86,775 - 111,577 1 1 1 1 1 1 1 1 106,398         29       2L32 Administrative Specialist 2       58,316 - 74,980 1 1 1 1 1 1 1 1 71,844         30       9B11 Library Coordinator       61,335 - 78,851 6 6 6 5 5 5 399,980         31       9B08 Library Supervisor 1       62,868 - 80,819 1 1 1				· ·			1				
Social Work Supervisor   64,492 - 82,900   1   64,492   1   1   1   1   1   1   1   1   1					1				45.000		
26       1A18       Secretary       40,504 - 44,023       1       1       1       1       44,648         Subtotal - Central Departments       88       171       91       184       10,185,079         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         31       9B08       Library Supervisor 1       62,868 - 80,819       1       1       1       1       1			<u>-</u>						-	4	
Subtotal - Central Departments    88			·				4				
Division Chief - NBHD Library Svc  Administrative Librarian 1 75,843 - 97,514 6 6 7 6 572,791  Administrative Librarian 2 86,775 - 111,577 1 1 1 1 1 106,398  29 2L32 Administrative Specialist 2 58,316 - 74,980 1 1 1 1 1 71,844  30 9B11 Library Coordinator 61,335 - 78,851 6 6 5 5 399,980  Library Supervisor 1 62,868 - 80,819 1 1 1	26	1A18		40,504 - 44,023		·				13	
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         31       9B08       Library Supervisor 1       62,868 - 80,819       1       1       1       1			Subtotal - Central Departments		- 00	171	91	104	10,165,079	10	
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     1     71,844       30     9B11     Library Coordinator     61,335 - 78,851     6     6     5     5     399,980       31     9B08     Library Supervisor 1     62,868 - 80,819     1     1     1			Division Chief - NBHD Library Svc								
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       31     9B08     Library Supervisor 1     62,868 - 80,819     1     1     1	27	9B61	Administrative Librarian 1	75,843 - 97,514	6	6	7	6	572,791		
30 9B11 Library Coordinator 61,335 - 78,851 6 6 5 5 399,980 31 9B08 Library Supervisor 1 62,868 - 80,819 1 1	28	9B62	Administrative Librarian 2	86,775 - 111,577	1	1	1	1	106,398		
31 9B08 Library Supervisor 1 62,868 - 80,819 1 1	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	(*	
Subtotal - Division Chief- NBHD Library Svc 15 15 14 13 1,151,013	31	9B08	Library Supervisor 1	62,868 - 80,819	1	1				(*	
			Subtotal - Division Chief- NBHD Library Svc		15	15	14	13	1,151,013	(2	

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BY PROGRAM						
Departi FRE		RARY OF PHILADELPHIA		No. 52	Program CUSTOM	ER ENGAGEI	MENT		No. 11
Fund				No.					<u> </u>
GEI	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted		Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	sitions 11/27/22 Position		7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)			(9)	(10)
		Branches		Ī	Ī				
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		Library Assistant 3	45,540 - 49,745	17	21	16	21	1,043,020	
39		Library Digital Resource Specialist	44,352 - 48,394	12	11	7	11	536,417	
40		Library Supervisor 1	62,868 - 80,819	40	49	45	49	3,970,312	
41		Municipal Guard	41,709 - 45,392	5		8		2,012,012	
42		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		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	

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE FISCAL 2024 OPERATING					OF POSI		
Departi FRE Fund		RARY OF PHILADELPHIA		No. 52	Program CUSTOMI	ER ENGAGEI	MENT		No. 11
	NERAL			No. 01					
			Salary	Fiscal	Fiscal	Increment	Fiscal 2024	Annual	Increase (Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
	<u> </u>	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		Library Assistant 2	40,504 - 44,023	4	3	3	3	135,744	· ·
66		Library Assistant 3	45,540 - 49,745	1	1 1 2 2 96,		96,935	1	
		Subtotal - Acquisitions		8	8	8	8	357,270	
67	0000	Catalog Librarian 2	E2 E27 60 042	_			6	440.000	
67			53,537 - 68,813	5	6	6	6	418,028	
68 69		Library Cataloging Technician Library Supervisor 1	39,173 - 50,364 62,868 - 80,819	2	4	2	4	204,306 82,044	
09	9500	Subtotal - Catalog	02,000 - 60,619	8	11	9	11	704,378	
		-							
		Collection Development						007.004	
70		Librarian 2	53,537 - 68,813	3	3	1	3	207,664	
71		Library Assistant 2	40,504 - 44,023	4	5	5	5	224,840	
72		Library Assistant 3	45,540 - 49,745	1	1	1	1	50,970	
73 74		Library Coordinator Library Supervisor 1	61,335 - 78,851 62,868 - 80,819	5	5	5 1	5 1	400,580 81,844	
74	9500	Subtotal - Collection Development	02,000 - 60,619	14	15	13	15	965,898	
		,							
		Youth Services and Programs							
75		Administrative Librarian 1	75,843 - 97,514	1	1	1	1	98,739	
76		Administrative Librarian 2	86,775 - 111,577		1	1	1	113,202	
77		Library Coordinator	61,335 - 78,851	1	4	1	4	316,029	
78		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		184,216	
		Subtotal - Youth Services and Programs		5	9	6	9	793,830	
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71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET	BY PROGRAM						
Departr FRE Fund		RARY OF PHILADELPHIA		52	Program CUSTOME	ER ENGAGEI	MENT		No. 11	
	NERAL			No. 01						
Line No. (1)	Class Code (2)	Title	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (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)	
80 81 82 83 84 85	9B02 9B03 9A11 9B16 9B08	Special Collections Librarian 1 Librarian 2 Library Assistant 1 Library Special Collection Curator Library Supervisor 1 Library Supervisor 2 Subtotal - Special Collections	45,769 - 58,840 53,537 - 68,813 37,526 - 40,572 61,335 - 78,851 62,868 - 80,819 70,848 - 91,083	2 3 4 1 1	2 2 4 5 3 2	2 4 1 1 8	2 2 4 5 3 2	101,314 137,626 158,246 379,839 238,597 183,391 1,199,013	(10)	
		Total - Customer Engagement		463	718	466	740	40,486,116	22	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. No. Program FREE LIBRARY OF PHILADELPHIA **CUSTOMER ENGAGEMENT** 52 11 No. **GENERAL** 01 Fiscal Fiscal Fiscal 2022 2023 2024 Salary Increment Annual (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 (in dollars) 11/27/22 6/30/22 Positions Positions less Col. 6) No. Code 7/1/23 (2) (4) (10)(1) (3) (5) (6) (7)(8) (9) 463 740 40,486,116 Total Full Time 718 466 22 2 Transfer - State Local State Fund (1,000,000)3 Part Time, Temporary and Seasonal Appointments 2,927,184 2,000,000 Shift Differential 41,106 5 Lump Sum Separation Payments 322.799 6 70,240 Long Term Sick 463 718 466 740 44,847,445 22 Total Gross Requirements Plus: Earned Increment 204,299 9,971 Plus: Longevity Less: (Vacancy Allowance) (2,560,079) 42,501,636 Total Budge Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Budget Positions Obligations Positions Obligations Run -PPE Positions (Col. 8 Category (Col. 9 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)36,936 Lump Sum 171,095 285,863 322,799 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 14,088 6,862 (6,862 Bonus, Gross Adj 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 41,107 41,106 (1) 9 Shift/Stress 26,378 10 H&L, IOD, LT-Sick 59,181 70,240 70,240 11

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463

27,857,170

718

36,534,338

12

SECTION 11 24

466

740

42,501,636

5,967,298

22

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM  IProgram				
Departn	nent	No.	Program			No.	
FRE	E LIBRARY OF PHILADELPHIA	52	CUSTOMER ENG	SAGEMENT		11	
Fund	NERAL	No.					
GEN	IERAL	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Ser	vices			
201	Cleaning & Laundering	29,513	29,865	24,853	24,853		
202	Janitorial Services	54,508	57,208	55,849	55,849		
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	500		500	500		
210	Postal Services		1,500				
211	Transportation	1,891	1,384	3,825	3,825		
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		50,000	50,000	50,000		
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services	50,002	750,000	1,165,000	750,000	(415,000	
251	Professional Svcs Information Technology	,	,	, ,	,	,	
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues						
256	Seminar & Training Sessions	662	500,325	500,325	500,325		
257	Architectural & Engineering Services	111	555,5=5	,	,		
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	6,790	5,708	8,628	8,628		
261	Repaying, Repairing & Resurfacing Streets	5,: 55	3,. 33	0,020	0,020		
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
275	Juror Fees	+					
276	Juror Expenses						
	Witness Fees	+					
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems	+					
	Lease Purchase - Vehicles	+					
283							
284 285	Ground & Building Rental Rents - Other	16,067	16,852	18,762	18,762		
		10,007	10,052	10,702	10,702		
286	Rental of Parking Spaces	+					
290	Payments for Care of Individuals	10,400	10,400	10,500	10,500		
295	Imprest Advances	10,400	10,400	10,500	10,500		
298	Payments for Burials & Graves	-					
299	Other Expenses (not otherwise classified)	+					
		+					
		1					
	Total	470 222	1 400 040	1 020 040	1 400 040	/415.000	
	Total	170,333	1,423,242	1,838,242	1,423,242	(415,000	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET		BY PRO	GRAM	
Department No. Program No.						No.
FRE	E LIBRARY OF PHILADELPHIA	52	CUSTOMER ENG	AGEMENT		11
und	LE LIBITATO OF THIEADELITIMA	No.	OOO TOMIER EIVO	, CEMENT	<u> </u>	
GEN	NERAL	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
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)					
		4 475 000	0.500.000	0.500.000	0.044.000	0.000.546
	Total	1,475,936	3,532,393 <b>00 - Equipment</b>	3,532,390	6,814,900	3,282,510
10F	Construction Dradging & Convoving	Scriedule 4	- Lyaipinent			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	0.47	440	4 000	4.000	
420	Office Equipment	647	418	1,366	1,366	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational			0.405.004		/2 /25 00:
427	Computer Equipment & Peripherals	44		3,435,361		(3,435,36
428	Vehicles	45.465	45.400	44.000	44.000	
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
	ıvlai	10,3/3	10,062	5,455,445	10,002	(3,433,301

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	l	CARE OF	טטועוטאו -	ALS, BY PR	OGRAM
Depart	ment		No.	Program			No.
FRE	EE LIBRARY OF PHILADELPHIA		52	CUSTOMER E	NGAGEMENT		11
Fund			No.				
GEI	NERAL		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
250	Copy Systems	48,000	48,000	48,000		Cash Management	
	Deaf Hearing Communication	2,002	2,000	2,000		Interpreter Services	
250	Vendors TBD/VARIOUS		700,000	700,000		Community Prograr	
	People Share			415,000		Temporary Staffing	
		50,002	750,000	1,165,000	750,000	1	
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71-53N	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

			2003 AND 200, B1 1			
Depart	ment		No.	Program		No.
FRE	EE LIBRARY OF PHILADELPHIA		52	CUSTOMER E	NGAGEMENT	11
Fund			No.			
GEI	NERAL		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	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		ŕ	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	ŕ	ŕ	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
	NewsBank			42,250	•	Digital Library Materials for Patrons
306	The New York Times			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
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74 520	Program Based Budgeting Version)					

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE ISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
FREE	LIBRARY OF PHILADELPHIA	52	CUSTOMER ENG.	AGEMENT		11		
Fund		No.						
GRAN [*]	T REVENUE	08						
		Sumr	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
			ary of Positions		, ,			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	12	14	9	14			
105	Full Time - Uniform							
	Total	12	14	9	14			
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-Governmental)							
Federal								
State		8,062,880	8,423,518	9,696,076	14,128,154	4,432,078		
<u> </u>	vernments							
Other Fu	nds of the City							

8,062,880

8,423,518

Total
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9,696,076

14,128,154

4,432,078

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	No. Program			No.		
FREE LIBRARY OF PHILADELPHIA			52	CUSTOMER ENGAGEMENT 11					
Fund			No.						
GRANT REVENUE			08						
5 " 0						Oneset Normalis an	la dan Oada		
Fun	ding Sources	Grant Title				Grant Number	Index Code		
	Federal	LIBRARY OF ACCESSIB	LE MEDIA FOR PENNS	SYLVANIA		G52122		521254	
Χ	State	Award Period			Type of Grant				
Other Govt. 7/1/2023 - 6/30/2024				CATERGORICAL	- DEPT OF EDUCATION	N			
	Local (Non-Govt.)		Gra	ant 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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	· ·	Obligations	Appropriations	Obligations	Budget	(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	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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			8	13	1

71-53P (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA**

		UDGET OFFICE 24 OPERATING E	BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM						
Departmer	nt		No.	Program			No.			
FREE	LIBRARY OF PHI	LADELPHIA	52	CUSTOMER ENG	GAGEMENT		11			
Fund			No.							
GRAN [*]	T REVENUE		80							
Fur	nding Sources	Grant Title				Grant Number	Index Code			
	Federal	STATE LOCAL LIBRAR	RY SERVICES			G52125	521287			
X	State	Award Period			Type of Grant					
	Other Govt.	7/1/23 - 6/30/24			CATEGORICAL -	PA DEPT OF EDUCAT	ION			
	Local (Non-Govt.)		Gra	nt Objective						
Funding of	resources and scho	lars statewide.								
			Summa	ry by Class						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
			Obligations	Appropriations	Obligations	Budget	(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 C	ash Pmts.								
	Class 187 - Worke	er's Comp Disability								
	Class 188 - Worke	er's Comp Medical								
	Class 189 - Medic	are Tax								
	1	on Obligation Bonds								
	Class 191 - Pension	on Contributions								
	Class 192 - FICA									
	Class 193 - Health									
	Class 194 - Group									
	Class 195 - Group	-								
222		ipal Plan 10 - City Match	0.000.750	0.470.000	0.470.000	0.040.050	222.272			
200	Purchase of Service		3,002,752	2,479,886	2,479,886	3,349,858	869,972			
300	Materials and Supp	lies	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				
500 800	Contributions, Inder Payments to Other									
900	-									
900	Advances and Misc	otal	4,368,114	5,462,651	6,404,171	9,538,273	3,134,102			
	10	лаі		Funding Source		9,556,275	3,134,102			
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code		Category	Actual	Original	Estimated	Proposed	or			
0040		catego.y	Revenues	Budget	Revenues	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal	( )	(-,		(3)	(3)	( )			
200	State		5,462,651	5,462,651	6,404,171	9,538,273	3,134,102			
300	Other Governments	<b>3</b>								
400	Local (Non-Governi									
	T	otal	5,462,651	5,462,651	6,404,171	9,538,273	3,134,102			
			Summary	of Positions						
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	I	(2)	(3)	(4)	(5)	(6)	(7)			

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Full Time - Civilian Full Time - Uniform

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### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2024 OPERATING BU				WITHIN	ROGRAM		
Department			No.	Program	Program No.			
FREE LIBRARY OF PHILADELPHIA			52	CUSTOMER ENG	GAGEMENT		11	
Fund			No.					
GRANT	REVENUE		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	DISTRICT LIBRARY OF	PHILADELPHIA			G52123	5	2353
X	State	Award Period			Type of Grant			
	Other Govt.	7/1/2023 -6/30/2024			CATEGORICAL -	PA DEPT OF EDUCAT	ION	
	Local (Non-Govt.)			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									
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Class	Description	Actual	Original	Estimated	Proposed	or				
Giass		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100 a)	Personal Services	(0)	61,953	(0)	(0)	(*)				
100 b)	Employee Benefits - Total		0.,000	_						
100 27	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	1,202,120	1,111,110	.,,	.,	,				
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	e						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Code	Category	Actual	Original	Estimated	Proposed	or				
		Revenues	Budget	Revenues	Budget	(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							
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)				
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian		1			(1)				
105	Full Time - Uniform									
	Total		1			(4)				

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### **CITY OF PHILADELPHIA**

	FISCAL 2024 OPERATING BUDGET				WITHIN PROGRAM					
Г .			Is.	D.			<b>.</b> .			
Departmen			No.	Program	CACEMENT		No.			
Fund	LIBRARY OF PHI	LADELPHIA	52 No.	CUSTOMER ENC	BAGEIVIENT		11			
GRAN	T REVENUE		08							
F		Count Title				Count Name to a	Index Code			
Fur	nding Sources Federal	Grant Title	CES LIBRARY SERVICES			Grant Number G52124	Index Code			
Х	1		CES LIBRART SERVICES		Type of Grant	G52124	52473			
Α	State	Award Period			, ·	DA DEDT OF FRUOAT	TON.			
	Other Govt.	7/1/2023 - 6/30/2024	Gra	nnt Objective	CATEGORICAL -	PA DEPT OF EDUCAT	ION			
	Local (Non-Govt.)		Gra	int Objective						
Funding of	fresources for resea	rch and scholars statewide								
			Summa	ry by Class						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
			Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services									
100 b)	Employee Benefits	- Total								
	Class 186 - Flex C	Cash Pmts.								
	Class 187 - Worke	er's Comp Disability								
	Class 188 - Worke	er's Comp Medical								
	Class 189 - Medic	are Tax								
	Class 190 - Pensi	on Obligation Bonds								
	Class 191 - Pensi	on Contributions								
	Class 192 - FICA									
	Class 193 - Health	ı / Medical								
	Class 194 - Group	Life								
	Class 195 - Group	Legal								
	Class 198 - Munic	ipal Plan 10 - City Match								
200	Purchase of Service	es								
300	Materials and Supp	lies	680,187	681,609	799,088	1,123,860	324,772			
400	Equipment									
500	Contributions, Inde									
800	Payments to Other									
900	Advances and Misc	•								
	T	otal	680,187	681,609	799,088	1,123,860	324,772			
	I			Fiscal 2023		F: 10004				
Code		Catagon	Fiscal 2022 Actual		Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase			
Code		Category		Original		·	or (Decrees)			
(4)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)			
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)			
	State		691 609	691 600	700 000	1 122 960	224 772			
200 300	Other Governments	<u> </u>	681,608	681,609	799,088	1,123,860	324,772			
400	Local (Non-Govern									
700		otal	681,608	681,609	799,088	1,123,860	324,772			
	,,	- 144	,	of Positions	199,000	1,123,000	524,112			
	I		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	` '	(-,	` '	\-\frac{\sigma}{2}	\-\cdot \cdot  ` '				

Full Time - Uniform

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#### PERFORMANCE MEASURES

Department	No.	Program	No.
Free Library	52	Information Technology & Digital Strategies	12
			•

#### 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								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Virtual visits via FLP website	4,827,886	2,634,352	4,850,000	4,850,000				
Comments:								
Digital access	3,149,802	5,285,580	3,500,000	3,500,000				
Comments: This measure includes digital reach and activities, in public PC use. This measure counts every login.	ıcluding Wi-Fi usage, eE	Book circulation, ele	ectronic resource/da	atabase use and				
Comments:								
Comments:								
Comments:			•					
Comments:								

71-53EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2024 OPERATING E	DUDGET					
Department		No.	Program No.				
FREE LIE	BRARY OF PHILADELPHIA	52	INFORMATION T	12			
		Summ	ary by Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	
	S	ummary of Full T	Time Positions b	y Fund		_	
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	22	44	26	44		
	T. 15 "T"	-		00			
	Total Full Time	22 Summary of Non-	Tay Poyonues h	26	44		
					Fig 1 0004		
		Fiscal 2022	Fiscal 2023	Fiscal 2023 Estimated	Fiscal 2024	Increase	
Fund	Fund	Actual	Original		Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1) 01	(2)	(3) 773,713	(4) 775,000	(5) 740,020	(6) 775,000	(7)	
UI	General	773,713	775,000	740,020	775,000	34,980	
						_	
	Total	773,713	775,000	740,020	775,000	34,980	
	Total	Selected Associ			770,000	04,000	
Dept.	T	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated	· ·	roiwara	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		Selected Associ	ated Operating	Costs			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	887,416	1,163,930	1,163,930	1,413,657	249,727	
Finance	Employee Benefits - Uniform	122,110	1,122,200	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,		
	Total	887,416	1,163,930	1,163,930	1,413,657	249,727	
		55.,.10	.,,	1,.00,000	.,,	= .0,72	

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPHIA BUDGET OFFICE			PROGRAM SUMMARY				
F	ISCAL 2024 OPERATING	BUDGET						
Departme	nt	No.	Program No.					
FREE	LIBRARY OF PHILADELPHIA	52	INFORMATION TE	ECHNOLOGY & DIGI	TAL STRATEGIES	12		
Fund		No.			<u>, , , , , , , , , , , , , , , , , , , </u>			
GENE	RAL	01						
		Sumr	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
			ary of Positions	-, ,-	,,			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	22	44	26	44			
105	Full Time - Uniform							
	Total	22	44	26	44			
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	773,713	775,000	740,020	775,000	34,980		
Federal								
State								
	overnments							
Other Fu	nds of the City							
<u></u>	Total rogram Based Budgeting Version)	773,713	775,000	740,020	775,000	34,980		

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#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Departi	ment			No.	Program				No.
		RARY OF PHILADELPHIA		52	INFORMATION TECHNLOGY & DIGITAL STRATEGIES				12
Fund	E LIDI	VART OF PHILADELPHIA		No.	INFORMATIC	IN TECHNICO	31 & DIGITAL	STRATEGIES	12
	NERAL			01					
GLI	ILIVAL		1	1				•	
				Fiscal	Fiscal		Fiscal		Increase
	<b>.</b>		Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
(1)	(2)		(4)	(5)	(0)	(1)	(0)	(9)	(10)
		Information Technologies & Digital Strategies						40.004	
1		Clerk 3	44,352 - 48,394		1		1	48,394	
2		Computer User Support Specialist	47,922 - 52,519		2	2	2	104,348	
3		Data Analysis Administrator	81,315 - 104,543	1	1	4	1	104,543	
4 5		Dept Info Sys Director Digital Literacy Innovation Specialist	96,664 - 124,279 48,431	1	1	1	1	111,700 48,431	
6		Graphic Design Specialist	54,284 - 59,870	'	2	ı	2	108,568	
7		Information Technology Trainee	47,518 - 61,085		1	1	1	54,302	
8		Librarian 2	53,537 - 68,813	1	'1	1	1	69,838	
9		Library Conservation Technician	44,223 - 56,852	2	3	2	3	163,010	
10	9B11	Library Coordinator	61,335 - 78,851		2	2	2	157,702	
11		Library Assistant 3	45,540 - 49,745	1	1	1	1	50,770	
12		Library information Systems Manager	86,775 - 111,577		1	· ·	1	111,577	
13		Library Supervisor 1	62,868 - 80,819	2	2	2	2	164,088	
14		Local Area Network Administrator	69,120 - 88,861	6	7	8	8	696,601	1
15		Network Administrator	81,315 - 104,543	2	3	1	2	211,736	(1)
16		Network Support Associates	45,769 - 58,840		4		4	183,184	,
17		Network Support Specialist	53,537 - 68,813	2	2	2	2	139,276	
18		Programmer Analyst 3	64,965 - 83,308		1		1	83,308	
19		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	
			1						
			1						

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program Nο. FREE LIBRARY OF PHILADELPLHIA 52 INFORMATION TECHONLOGY & DIGITAL STRATEGIES 12 No. **GENERAL** 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 11/27/22 (in dollars) 6/30/22 Positions Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (10)(1) (6) (7) (8) (9) Total Full Time 22 44 3,278,493 26 2000 2 Overtime 65,000 3 Lump Sum 22 44 26 44 3,345,493 Total Gross Requirements Plus: Earned Increment 17,125 Plus: Longevity Less: (Vacancy Allowance) (194, 173)3,168,445 Total Budge Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)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 4 170 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 1,224 2,000 2,000 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 43 163 (163 9 10 H&L, IOD, LT-Sick 11 12

71-53J (Program Based Budgeting Version)

22

2,011,113

44

2,619,081

SECTION 11 38

26

44

3,166,445

547,364

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM					
Departm	nent	Program No.						
	E LIBRARY OF PHILADELPHIA	52	INFORMATION TE	CHNOLOGY & DIGIT	AL STRATEGIES	12		
Fund GFN	ERAL	No. 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) <b>Schedule 200 - F</b>	(4) Purchase of Serv	(5) Vices	(6)	(7)		
201	Cleaning & Laundering		uronase or oer	11003	ı			
	Janitorial Services	1,640	1,940	1,640	1,640			
	Refuse, Garbage, Silt and Sludge Removal	.,6.6	.,0.0	.,	.,0.0			
209	Telephone & Communication	477,421	470,639	463,149	483,540	20,391		
	Postal Services	,	.,	,		-,		
211	Transportation			34	34			
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses	101,881	149,485	316,685	94,143	(222,542)		
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	25,000	25,000	25,000	25,000			
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	924	924	924	924			
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software	301,615	265,887	105,525	307,676	202,151		
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	373	951	1,869	1,869			
	Rental of Parking Spaces							
	Payments for Care of Individuals							
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
			_					
	Total	908,854	914,826	914,826	914,826			

71-53K (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET			BY PROGRAM					
Departm	nent	Program No.						
FRE	E LIBRARY OF PHILADELPHIA	52	INFORMATION TECHNOLOGY & DIGITAL STRATEGIES			12		
ınd		No.						
GEN	IERAL	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
Jouo	Becompach	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	( )	Schedule 300 - I	Materials & Supp	olies	( )			
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 4	00 - 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			

71-53L (Program Based Budgeting Version)

## SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2024 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM						
Departi	ment		No.	Program No.			No.	
FRE	EE LIBRARY OF PHILADELPHIA		52	INFORMATION TE	CHNOLOGY & DIGITAL STRATEGIES 12			
Fund			No.			-		
GEN	NERAL		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		25,000	25,000	25,000	25,000		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
250	Unique Management Services	25,000	25,000	25,000	25,000	Overdue Notices		
	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

	FISCAL 2024 OPERATII	250s AND 290, BY PROGRAM					
Depar	tment		No.	Program	Program		
FR	EE LIBRARY OF PHILADELPHIA		52	INFORMATION TE	CHNOLOGY & DIG	ITAL STRATEGIES 12	
Fund			No.			•	
GE	NERAL		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Objec	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	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	F7 000	04.570	40.405	40.405	Commercial Software License	
216	Insight Public Sector	57,098 42,732	91,578	48,425 205,002	40,425	Commercial Software	
	Avenues International	42,732	29,953	203,002		Commercial Software	
216	SHI International Corp	2,051	27,954	25,118	25 118	Commercial Software	
216	Vendor TBD	2,001	21,934	38,140	20,600		
210	Vollage 155	101,881	149,485	316,685	94,143	Sommercial Conward	
		,		,	21,112		
266	SIRSI	265,887	252,018	42,003	264,368	Software Maintenance/Support	
266	Envisionware Inc	35,728		43,308	43,308		
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 BUDG	PERFORMANCE MEASURES					
Department No.		Program			No.	
Free Library	52	Property Managemen	nt		13	
	Progran	n Description				
This program is responsible for building n	naintenance,	security, and custo	dial services for the	e Library's 54 facilití	es.	
		m Objectives				
-Provide efficient and timely service to keep libraries or and fill all open positions. Establish Board level manag members to re-establish the Building CommitteeOptimize space to support library programming and m committee to select a developer and begin planning for Continue working with the citywide ADA committee and department renovation (lighting); complete Frankford lil Library; support all Rebuild renovation efforts including implement 10 to 15 major capital investment projects in	ement finance aintain safe a the new 60,0 begin imple brary renovat four major re	ial and policy support and secure facilities 200 square foot faci ementation of the Al ion; complete resto	ort for all library faci , including: continu- ility that can suppor DA plan for all libra oration of the adult	lities, and work with the of a new children an ries; complete cent section of the Wes	h key Board 1801/1901 d family center; ral news t Oak Lane	
	Performa	nce Measures				
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target	
(1)		(2)	(3)	(4)	(5)	
Building Service Requests (totals)		2,753	1,406	3,700	3,700	
Comments: This is a measure of internal maintenance.  Median turnaround time (days to completion) for buildir requests  This includes custodial work and security seems to be completed as a contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the c		6.7	6	12	12	

This includes custodial work and security support for events (mainly at Parkway Central), such as weddings and the use of the Comments: kitchen. Reimbursements for this purpose go from the Foundation to the General Fund. 2,000 Number of events supported by property management 1,859 2,121 2,000

This includes custodial work and security support for events (mainly at Parkway Central), such as weddings and the use of the Comments: kitchen. Reimbursements for this purpose go from the Foundation to the General Fund.

Comments: Comments: Comments:

71-53EZ (Program Based Budgeting Version)

**SECTION 11** 43

### **PROGRAM SUMMARY - ALL FUNDS**

г	SCAL 2024 OPERATING BO	JUGET				
Department		No.	Program			No.
FREE LIBRARY OF PHILADELPHIA		52	PROPERTY MANAGEMENT			13
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6,523,936	8,492,686	8,410,820	10,343,094	1,932,274
	Tabl	0.500.000	0.400.000	0.440.000	40.040.004	4 000 074
	Total	6,523,936	8,492,686 Fime Positions b	8,410,820	10,343,094	1,932,274
Fund	T Sui	Actual Positions	Fiscal 2023	-	Fiscal 2024	Ina //Daa)
Fund	From d			Fiscal 2023		Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	103	145	103	160	15
						_
	Total Full Time	103	145	103	160	15
			Tax Revenues b		100	10
	T	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	(0)	( · /	119	(0)	(119
	I Total			119		(119
		Selected Assoc	iated Capital Pro			(113
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· ·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Library	Library Branch & Central Improvements	18,260,000	2,500,000	(8)	1,500,000	(.,
	Total	18,260,000	2,500,000		1,500,000	
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
FREE	LIBRARY OF PHILADELPHIA	52	PROPERTY MAN	GEMENT		13		
Fund		No.						
GENE	RAL	01	, 0,					
			mary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
			ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	103	145	103	160	15		
105	Full Time - Uniform							
	Total	103	145	103	160	15		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal								
State				119		(119		
	overnments							
Other Fu	nds of the City							
74 FOF /5	Total rogram Based Budgeting Version)			119		(119)		

SECTION 11 

#### **SCHEDULE 100 LIST OF POSITIONS** BY PROGRAM

		FISCAL 2024 OPERATIN		BY PROGRAM					
Departr	ment			No.	Program				No.
FRE	E LIBF	RARY OF PHILADELPHIA		52	PROPERT	Y MANGEME	ENT		13
und				No.					
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Building Department	Ī						
1	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	73,813	
2		Building Maintenance Group Leader	57,825 - 63,819	'	2		3	183,644	
3		Building Maintenance Mechanic	48,990 - 53,761	1	1	1	3	149,282	2
4		Equipment Operator 2	45,540 - 49,745			1	J	143,202	·
5		Clerk 3	44,352 - 48,394	1	1	1	1	49,419	
6		Design And Construction Proj. Mgr	86,775 - 111,577	'	' '	1	1	112,802	
				' '	, 1	1			
7 8		Facilities Service Manager Semiskilled Laborer	59,778 - 76,854 40,503 - 44,022	]	2		1	77,479 127,273	
						4	3	121,213	
9		Laborer	39,057 - 42,379			1			
10		Occupational Safety Administrator 2	75,843 - 94,444		1	4	4	00.500	(
11		Plumber	54,404 - 59,965	1	1	1	1	60,590	
12		Staff Engineer 1	71,667 - 92,141				1	71,667	
13	7H01	Trades Helper	39,229 - 42,637				1	39,229	
		Subtotal- Building Department		6	11	8	16	945,198	
		Central Security							
14	6D24	Library Security Services Manager	52,476 - 67,470	2	2	2	2	125,541	
15		Municipal Guard	41,709 - 45,392	10	15	11	15	671,072	
16		Municipal Guard Supervisor	45,540 - 49,745	2	3	1	3	146,713	
	OBZO	Subtotal-Central Security	10,010 10,710	14	20	14	20	943,326	
		,						210,022	
		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	
		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		· ·							
20	0D20	Municipal Guard Supervisor Subtotal - Regional Security	45,540 - 49,745	9	15	8 17	8 19	389,483 873,266	
		Subtotal - Regional Security		9	15	17	19	073,200	
		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	
23	7D11	Custodial Worker 1	36,125 - 38,770	7	7	6	12	452,280	
24	7D14	Custodial Work Supervisor 1	48,990 - 53,761	1	1	1	1	54,386	
25		Semiskilled Laborer	40,506 - 44,023	1	1	1	1	45,248	
		Subtotal - Custodial Services		12	12	11	18	776,752	
		Electrical Shop							
26	7H61	Electrical Shop Building Maintenance Supervisor	57,244 - 73,600	1	1	1	1	74,625	
27		Electrician 1	46,734 - 51,124	· ·	1		2	96,387	
28		Electrician 2	51,535 - 56,695	2	2	2	2	114,840	
	.1102	Subtotal - Electrical Shop	5.,000 00,000	3	4	3	5	285,852	

Subtotal - Electrical Shop
71-53I (Program Based Budgeting Version)

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#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			BY	PROGR	RAM	
Departi FRE Fund		RARY OF PHILADELPHIA		No. 52	Program PROPERT	Y MANGEME	ENT		No. 13
GEN	NERAL			01					
Line No.	Class	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
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6) (10)
	-								
29	7N72	Landscaping Grounds And Facilities Maintenance worker 2 Subtotal - Landscaping	43,029 - 46,893	1 1	1 1	1	1	47,718 47,718	
30 31 32	7H11	Carpentry Services Building Maintenance Superintendent 2 Carpenter 1 Carpenter 2	66,588 - 85,594 46,414 - 50,866 48,990 - 53,761	1	1 2	1	1 1 2	87,419 46,414 108,147	1
		Subtotal - Carpentry Services		2	3	2	4	241,980	1
33 34 35 36 37 38	7K36 7K34 7J02 7H08	Maintenance Shop Building Maintenance Mechanic Communications/Audio-Visual Technician Communications/AV Systems Crew Chief HVAC Mechanic 2 Locksmith Machinery & Equipment Mechanic 2	48,990 - 53,761 48,990 - 53,761 52,905 - 58,245 54,404 - 59,965 48,990 - 53,761 50,188 - 55,147	2 2 1 1 1	5 2 1 1 1	2 1 1 1	5 3 1 1 1	270,855 155,595 57,097 60,790 53,761 55,147	1
39		Painter 2	47,922 - 52,519	2	2	2	2	107,888	
40	7H27	Plumber Subtotal Maintananae Shan	54,404 - 59,965	10	1 14	9	16	113,282 874,415	2
		Subtotal - Maintenance Shop		10	14	9	16	674,415	2
		Total - Property Management		103	145	103	160	7,687,366	15

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET** BY PROGRAM Department No. No. Program FREE LIBRARY OF PHILADELPHIA PROPERTY MANAGEMENT 13 52 No. **GENERAL** 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Salary Annual (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 (in dollars) 11/27/22 6/30/22 Positions Positions 7/1/23 less Col. 6) No. Code (2) (4) (10)(1) (3) (5) (6) (7)(8) (9) 103 145 103 160 15 Total Full Time 7,687,366 814,217 2 Part Time, Temporary and Seasonal Appointments 3 Overtime 555,000 Shift Differential 11,886 4 5 Lump Sum Separation Payments 81,535 6 Long Term Sick 70,366 103 145 103 160 9,220,370 15 Total Gross Requirements Plus: Earned Increment 32,439 3,391 Plus: Longevity Less: (Vacancy Allowance) (402,882) 8,853,318 Total Budge Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)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 4 470 Bonus, Gross Adj 5 PT, Temp/Seas, Bd, SCG 73,274 492,169 814,217 322,048 555,000 6 Overtime - Civilian 386,097 455,000 100,000 7 Overtime - Uniform 8 Unused Uniform Leave 11,886 11,886 9 Shift/Stress 10,120 10 H&L, IOD, LT-Sick 93,817 70,366 70,366 11

71-53J (Program Based Budgeting Version)

103

5,438,703

145

7,297,964

12

SECTION 11 48

103

160

8,853,318

1,555,354

15

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
FRE	E LIBRARY OF PHILADELPHIA	52	PROPERTY MAN	IAGEMENT		13
Fund		No.				
GEN	IERAL	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F				
201	Cleaning & Laundering	17,556	17,006	4,550	4,550	
202	Janitorial Services	1,079	1,079	1,532	1,532	
205	Refuse, Garbage, Silt and Sludge Removal	50.005		110.010	110.010	
209	Telephone & Communication	53,697	53,701	118,842	118,842	
210	Postal Services	<u> </u>				
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	111 722	444.007	400 504	400 504	
250	Professional Services	144,732	144,937	122,501	122,501	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services	+				
253 254	Legal Services					
255	Mental Health & Intellectual Disability Services  Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges	628,701	650,725	621,322	809,782	188,460
261	Repaying, Repairing & Resurfacing Streets	020,701	000,720	021,022	003,702	100,400
	Demolition of Buildings					
	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	26,366	24,097	22,798	22,798	
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)	(12,826)				
		1				
						_
	Total	859,305	891,545	891,545	1,080,005	188,460

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET				
Departm	nent	No.	Program			No.
FRE	E LIBRARY OF PHILADELPHIA	52	PROPERTY MAN	AGEMENT		13
Fund		No.			<u> </u>	
GEN	ERAL	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	llaterials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	40.047	00.474	00.474	00.474	
305	Building & Construction	19,047	60,471	60,471	60,471	
306	Library Materials Chemicals & Gases					
307 308	Dry Goods, Notions & Wearing Apparel	13,169	31,578	31,578	31,578	
309	Cordage & Fibers	13,109	31,370	31,370	31,370	
310	Electrical & Communication	25,360	23,061	20,668	20,668	
311	General Equipment & Machinery	20,000	20,001	20,000	188,460	188,460
312	Fire Fighting & Safety	2,885	1,245	1,245	1,245	100,100
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		45.000	0.045	0.245	
399	Other Materials & Supplies (not otherwise classified)		15,000	8,215	8,215	
	Total	78,843	169,145	169,145	357,605	188,460
	TOtal		00 - Equipment	109,143	337,003	100,400
405	Construction, Dredging & Conveying	106,815	oo Equipment	Т		
410	Electrical, Lighting & Communications	100,013				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency			17,302	17,302	
417	Hospital & Laboratory			,002	,552	
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	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATION	NG BUDGE	ET CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
FRE	EE LIBRARY OF PHILADELPHIA		52	PROPERTY M	ANAGEMENT		13
Fund			No.	-	-		
GEI	NERAL		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		144,732	144,937	122,501	122,501	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Project Home	50,000	50,000	50,000	50,000	Restroom Attendan	t Services
	M & M Lawn Care Inc	7,117	7,321	7,401	7,401	_	
	Gary's Perennials LLC	12,500	12,500			Green Roof Mainter	
	Omar's Property Maintenance	22,135	22,136			Landscaping Service	
	Broad Installation Group LLC	21,000	21,000			Landscaping Service	
	Industrial Commercial Cleaning	31,980	31,980	25.422		Landscaping Service	
250	Mignon Verdell	444 722	144,937	65,100	65,100	Landscaping Service	es
		144,732	144,937	122,501	122,501		
			I				

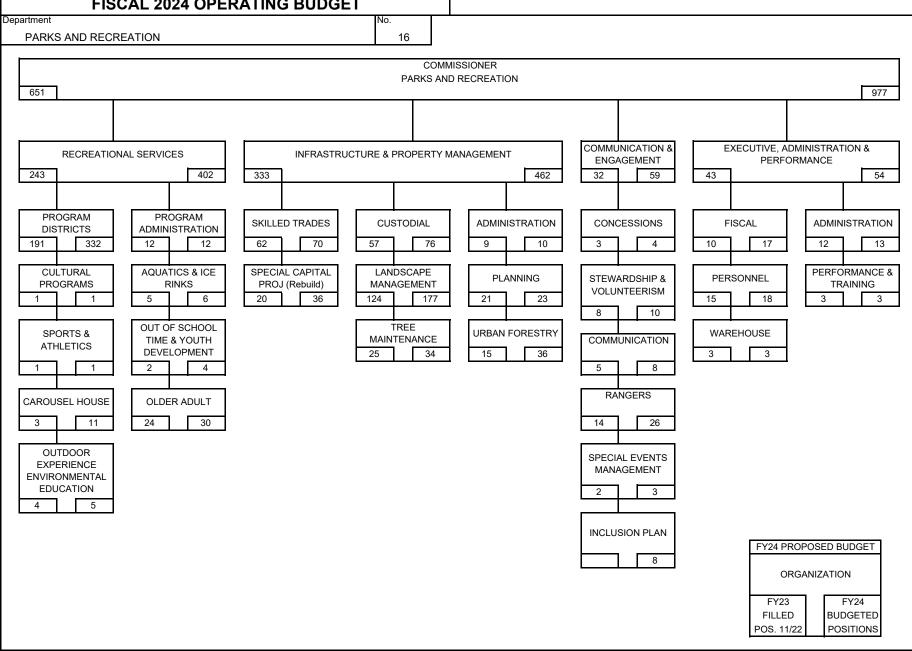
71-53N (Program Based Budgeting Version)

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

Depart	ment EE LIBRARY OF PHILADELPHIA		No. 52	Program PROPERTY M	ANAGEMENT		No. 13
Fund	EE LIBRART OF FHILADELFHIA		No.	FROFERITIVI	ANAGEMENT		13
GE	NERAL		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
209	Quadisco	53,201	52,561	118,842	118,842	Telephone Services	5
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	e - Branches
260	Lor-Mar Mechanical Services Inc	318,433	312,933	154,520	229,520	HVAC Maintenance	e - Branches
260	Wyatt Elevator	59,180	57,835	58,190	96,650	Elevator Maint - Ce	ntral & Branches
260	Fortress Protection	35,217	34,167	22,385	22,385	Alarm Maint - Centi	al & Branches
260	Phila & Penna Fire Protection Co Inc		11,294	11,294	11,294	Fire Extinguish - Ce	entral & Branches
260	PAIK			12,027	12,027	Carpet & Tile Instal	lation
260	Lyngsoe Systems Inc	22,538	22,538			Repair & Maintenar	nce
260	Modernfold Styles Inc	7,200	7,200			Repair & Maintenar	nce
260	Oneida Fire Protection			7,545	7,545	Alarm Maint - Cent	ral & Branches
260	CM3 Building Solutions inc	22,148	22,148			Repair & Maintenar	nce
260	Mulhern Electric Company	26,875	26,875			Repair & Maintenar	nce
260	Various	6,676	22,959	8,898	8,898	Repair & Maintenar	nce
		628,701	650,725	621,322	809,782		
305	Various	19,047	60,471	60,471	60,471	Materials & Supplie	s
311	Various				188,460	General Equipment	& Machinery
399	Various		15,000	8,215	8,215	Misc. Materials & S	upplies
405	Lyngsoe Systems Inc	106,815				Sortation Machiner	y

71-530 (Program Based Budgeting Version)

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



#### **DEPARTMENTAL SUMMARY BY FUND**

	11007		4 OPERATING BO	JUCEI				
Departr	ment							No.
P	ARKS AND R	ECREAT	ION					16
=		1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
I I				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
	General	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	0,1.10,011	.,000,000	0,000,000	1,000,000	(1,000,000)
		000	Total	66,049,429	73,136,403	75,013,118	78,418,097	3,404,979
		1		00,040,420	70,100,400	70,010,110	70,410,007	0,404,070
80	_	100	Employee Compensation					
	Grants	a)	Personal Services	1,574,887	3,685,105	3,018,291	3,275,406	257,115
F	Revenue	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
$\overline{}$		100	Employee Compensation					I
		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					
=		400	In 1 0 "					
$\square$		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					
		<u> </u>	Total					<u></u>
		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					1
		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
Dei	partmental	200	Purchase of Services	6,839,328	9,395,501	9,834,504	9,594,004	(240,500)
	Total	300	Materials and Supplies	5,613,348	9,770,030	10,517,523	10,529,225	11,702
Δ	All Funds	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	0,7 10,017	1,000,000	0,000,000	1,000,000	(1,555,550)
			Total	71,998,578	86,558,293	87,412,606	91,612,185	4,199,579
	/Drogram Bac			,000,010	55,555,250	5.,112,000	37,012,100	1,100,010

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Class 100 (2) 58,961 (6,309) 547,301 502,954 166,019 11,827 4,159	Class 200 (3) (140,000)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	16 Total (7) (140,000 42,961
58,961 (6,309) 547,301 502,954 166,019 11,827	200 (3)	300/400 (4)	500	Classes	(140,000 42,961
58,961 (6,309) 547,301 502,954 166,019 11,827	(3)	(4)			(7) (140,000 42,961
58,961 (6,309) 547,301 502,954 166,019 11,827			(3)	(0)	(140,000 42,961
(6,309) 547,301 502,954 166,019 11,827	(140,000)	(16,000)			42,961
(6,309) 547,301 502,954 166,019 11,827	(140,000)	(16,000)			42,961
(6,309) 547,301 502,954 166,019 11,827		(16,000)			
547,301 502,954 166,019 11,827					1
502,954 166,019 11,827					(6,309
166,019 11,827					547,301
11,827					502,954
					166,019
4,159		(201,300)			(189,473
		(6,900)			(2,741
	(225,000)	, í			(225,000
25,514	, ,	(3,000)			22,514
					2,500,000
	(676,000)	(615,000)	(1,850,000)		(1,029,832
	, ,		( , , , ,		80,146
					225,000
	34.000	43.500			381,226
000,. =0					530,213
6 530 466			(1 850 000)		3,404,979
0,000,100	(0.1.,000)	(000, 101)	(1,000,000)		3,101,010
101 396	41 500	63 080	20 725		236,600
101,300	41,300	03,909	29,723		230,000
100.000					100,000
100,000	145 000				145,000
270,000	250,000				250,000
270,000					270,000
(007.000)					(007.000
(207,000)					(207,000
264,386	436,500	63,989	29,725		794,600
	2,500,000 2,111,168 80,146 225,000 303,726  6,530,466  101,386 100,000 270,000 (207,000) 264,386	2,111,168 (676,000) 80,146 225,000 303,726 34,000 330,000  6,530,466 (677,000)  101,386 41,500 100,000 145,000 250,000 270,000 (207,000)	2,111,168 (676,000) (615,000) 80,146 225,000 303,726 34,000 43,500 330,000 200,213  6,530,466 (677,000) (598,487)  101,386 41,500 63,989  100,000 270,000 (207,000)	2,111,168       (676,000)       (615,000)       (1,850,000)         80,146       225,000       34,000       43,500         330,000       200,213       (1,850,000)         6,530,466       (677,000)       (598,487)       (1,850,000)         101,386       41,500       63,989       29,725         100,000       145,000       250,000         270,000       (207,000)       (207,000)	2,111,168       (676,000)       (615,000)       (1,850,000)         80,146       225,000       34,000       43,500         303,726       34,000       200,213         6,530,466       (677,000)       (598,487)       (1,850,000)         101,386       41,500       63,989       29,725         100,000       145,000       250,000         270,000       (207,000)

#### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.
PARKS AND RECREATION 16

	PARKS AND RECREATION	JIN					_	16	_	
		Fis	scal 2022		Fiscal 2023		Fis	scal 2024	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements
		6/30/22				11/27/22			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A							ı	Г
	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. S	ummary of Uniformed Po	ersonnel Inc	cluded in Above	- All Funds	5					
1	Lump Sum									
2	Full Time - Uniform									
	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		
	ummary by Object Class	ification - G							ı	Г
	Lump Sum		709,544		265,000			294,981		29,981
	Full Time	613	36,923,513	787	44,561,559	623	945	51,333,777	158	6,772,218
_	Bonus, Gross Adj.		8,661		20,000			13,500		(6,500)
	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
	Holiday Overtime									
	Shift/Stress		64,151		67,000			84,200		17,200
	H&L, IOD, LT-Sick		183,580		141,048			135,360		(5,688)
9		242	54 500 054			222	2.45	05.700.447	450	0.500.400
	Total	613	51,586,651	787	59,175,651	623	945	65,706,117	158	6,530,466
	ummary of Uniformed Policy	ersonnel Inc	ciuded in Above	- General I	-und					
	Lump Sum									
	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG				22.25			22.222		
	Overtime - Uniform				30,000			30,000		
6	Unused Uniform Leave									
	Shift/Stress									
8	H&L, IOD, LT-Sick									
9					22.25			22.25		
74 F2	Total  D (Program Based Budgetin	w Version)			30,000			30,000		

SECTION 12

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Parks and Recreation		Recreational Services	01
r diffe diffe i teoredien	10	1 tool oditorial col vices	01

#### **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.

Perfo	ormance Measures								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Number of programs	2,081	1,197	2,500	3,000					
Comments:									
Number of unique individuals who attended programs	99,716	54,543	115,000	130,000					
Comments:									
Total visits (in millions)	6.00	2.60	7.00	7.00					
Comments:									
Program participation rate	77.80%	86.10%	80.00%	83.00%					
Comments:									
Percent change in pool visits	-59.40%	71.90%	72.00%	21.71%					
Comments: 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.									
Comments:									

71-53EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING BU	JUGET							
Department		No.	Program			No.			
PARKS A	ND RECREATION	16	RECREATIONAL	SERVICES		01			
		Summ	ary by Fund						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(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			
	Su	mmary of Full 1	ime Positions b	y Fund		-			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)			
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
010	General	214	282	220	379	97			
080	Grants Revenue	23	29	23	23	(6)			
	Total Full Time	237	311	243	402	91			
	Su	mmary of Non-	Tax Revenues b	y Fund					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.		Revenues	Budget	Revenues	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(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			
	S	Selected Associ	iated Capital Pro	jects					
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt			
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	Total	<u> </u>							
	S	1	ated Operating						
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Where	Description	Calculated	Calculated	Calculated	Calculated	or			
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(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			

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
PARKS	S AND RECREATION	16	RECREATIONAL	SERVICES		01		
Fund		No.						
GENE	RAL	01						
			nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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	121,070	(373,500)			
500	Contributions, Indemnities and Taxes		94,570 494,570					
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		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	214	282	220	379	97		
105	Full Time - Uniform							
	Total	214	282	220	379	97		
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal								
State								
	overnments							
Other Fu	nds of the City							

Total
71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET						BY PROGRAM					
Departi	ment			No.	Program				No.		
PAF	RKS AN	ND RECREATION		16	RECREAT	IONAL SER\	/ICES		01		
Fund				No.					•		
GEI	NERAL			01							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2022	2023	Increment	2024	Annual	(Decrease		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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		RECREATION LEADER 3	62,868 - 80,819	49	51	47	51	4,082,115			
5		RECREATION LEADER TRAINEE	41,504 - 53,361	8	19	14	19	837,888			
6		RECREATION OUTREACH WORKER	41,709 - 45,392	10	10	9	84	3,544,328	74		
7		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		
		CILI TUDAL DDOCDAMS									
9	0010	CULTURAL PROGRAMS RECREATION PROGRAM COORDINATOR	69,120 - 88,861		1	4	1	89,886			
9	9016	Permanent Full Time	09,120 - 00,001	1	1	1	1	89,886			
		Fermanent Fun Time		- '	!		'	09,000			
		SPORTS & ATHLETICS									
10	9D18	RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	1	1	90,286			
10	3510	Permanent Full Time	03,120 - 00,001	1	1	1	1	90,286			
								55,255			
		CAROUSEL HOUSE									
11	1A91	DEPARTMENTAL AIDE	33,306 - 35,483	1	2	1	7	235,944	į		
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	,		
		PROGRAM ADMINSTRATION									
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	·		
21		AMD - DIRECTOR OF INCLUSION	82,600	1	1	1	1	82,600			
22		AMD - DIR. OF PROG. DESIGN & DEV.	105,831	1	1	1	1	105,831			
23		WORKFORCE PROGRAM MANAGER	79,373	1	1	1	1	79,373			
24	A398	AMD - KEYSPOTS COORDINATOR	61,950	1	1	1	1	61,950			
		Permanent Full Time		11	11	12	12	964,759	· ·		
		A QUATION & IOF DIVISO									
05	05.40	AQUATICS & ICE RINKS	00.400.00.00:					20.000			
25		RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	1	1	69,886			
26	/012	EQUIPMENT OPERATOR 2	45,540 - 49,745	4	5	5	5 <b>6</b>	249,220	1		
		Permanent Full Time		5	5	5	6	319,106	<del>                                     </del>		

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS

BUDGET OFFICE					LIST OF POSITIONS					
		FISCAL 2024 OPERATING			B۱	PROGR	RAM			
Departi	ment			No.	Program				No.	
PAF	RKS AN	ND RECREATION		16	RECREAT	IONAL SER\	/ICES		01	
Fund				No.						
GEI	NERAL			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)	
(1)	(2)	(6)	( ' '	(0)	(0)	(,,	(0)	(0)	(10)	
		OST & YOUTH DEVELOPMENT								
27	9D18	RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	1	1	90,086		
	4200	AMD-DIRECTOR OF YOUTH SPORTS AND								
28	A398	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	1 4 0 4	CLERK 3	44,352 - 48,394	1	1	1	1	50,219		
31		EXECUTIVE SECRETARY	40,155 - 51,625	'1	'1	1	1	53,250		
32		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		RECREATION LEADER 2	54,876 - 70,534		1		1	54,876		
36		RECREATION PROGRAM COORDINATOR	69,120 - 88,861	1	1	1	1	90,286		
37		ENVIRONMENTAL EDUCATIONAL PLANNER	51,195 - 65,825	2	2	2	2	132,475		
38	A398	AMD-ENVIRONMENTAL OUTREACH WORKER  Permanent Full Time	54,723	1 4	5	1	5	54,723 <b>332,360</b>		
		Permanent Full Time		4	3	4	5	332,360		
		Takal Barra and Fall Time		044	000	900	270	00.040.000	07	
		Total Permanent Full Time		214	282	220	379	22,648,930	97	

T1-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2024 OPERATING BUDGET** BY PROGRAM Department No. No. Program PARKS AND RECREATION RECREATIONAL SERVICES 01 16 No. **GENERAL** 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Salary Annual (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 (in dollars) 6/30/22 11/27/22 Positions Positions 7/1/23 Nο Code less Col. 6) (2) (4) (5) (10)(1) (3) (6) (7)(8) (9) 22,648,930 Total Full Time 214 282 220 97 2,004,209 Part Time Employees Temporary/Seasonal excluding Aquatic Staff 2,390,850 2,732,500 Temporary/Seasonal Aquatic Staff Only Temporary/Seasonal - Keyspots 300,000 Temporary/Seasonal-Summer Food Program 497,000 535,100 Overtime 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 14,142 214 282 220 379 31,936,661 97 Total Gross Requirements Plus: Earned Increment 121,582 6,164 Plus: Longevity Less: (Vacancy Allowance) (1,306,247) 30,758,160 Total Budge Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 (Col. 9 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)60,400 131,480 71,080 Lump Sum 273,673 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 10,557 10,000 5,000 (5,000 Bonus, Gross Adj. 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

47,921

13,481

24,052,287

214

71-53J (Program Based Budgeting Version)

Unused Uniform Leave

H&L, IOD, LT-Sick

Shift/Stress

8

9

10

11 12

SECTION 12 10

220

379

47,450

25,000

30,758,160

(13,000

3,007,612

97

47,450

38,000

27,750,548

282

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	1 ISCAL 2024 OF LIKATING D	ODGLI	DIFROGRAM					
Departm	nent	No.	Program			No.		
	KS AND RECREATION	16	RECREATIONAL	SERVICES		01		
Fund GEN	IERAL	No. 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 - I	Purchase of Ser	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
211	Transportation	1,095	2,000	2,000	2,000			
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses		650	650	650			
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining	22,695	10,000	10,000	10,000			
231	Overtime Meals							
240	Advertising & Promotional Activities							
	Professional Services	105,993	705,002	705,002	480,002	(225,000)		
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions	325	5,203	5,203	5,203			
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	10,344	15,686	13,686	15,686	2,000		
261	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
264	Abatement of Nuisances							
	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software	937	1,500	1,500	1,500			
	Juror Fees							
	Juror Expenses							
	Witness Fees							
	Insurance & Official Bonds							
	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
	Ground & Building Rental							
	Rents - Other	116,481	170,000	172,000	185,000	13,000		
	Rental of Parking Spaces	9,771	5,000	5,000	5,000			
	Payments for Care of Individuals							
	Imprest Advances							
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Total	067.644	045 044	045 044	705,041	(240,000)		
	Total	267,641	915,041	915,041	705,041	(210,000)		

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM					
Departm	ent	No.	Program No.					
PAR	KS AND RECREATION	16	RECREATIONAL		01			
Fund		No.						
GEN	ERAL	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	•	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
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 4	00 - Equipment					
405	Construction, Dredging & Conveying							
	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)		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	1	CARE OF	RUGRAM		
Depart	ment		No.	Program			No.
PAF	RKS AND RECREATION		16	RECREATION	AL SERVICES		01
Fund			No.		-		
GEI	NERAL		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s			105,993	705,002	705,002	480,002	(225,000)
290 Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	CPR/AED PUBLIC AWARENESS TRNG	8,750	20,000	20,000	•	CPR TRAINING &	
250	GLOBO LANGUAGE SOLUTIONS LLC	684	4,000	1,000	,	LANGUAGE ACCE	
250	MONTGOMERY EARLY LEARNING		15,000	15,000	*	PROFESSIONAL D	
250	NATIONALITIES SERVICE CENTER	2,000		5,000	5,000	LANGUAGE ACCE	
250	PENNSYLVANIA DEPARTMENT OF EDUCATION	277				REFUND FOR ME	
250	PHILA. YOUTH SPORTS COLLABORATIVE		650,000	650,000	,	YOUTH SPORT EC	
250	POWERLING	5,000	5,000	3,000	3,000	LANGUAGE TRAN	
250	PUBLIC HEALTH MANAGEMENT CORP	89,032	4.000	4 000	4.000	SPLASH PADS & S	
250	UNITED LANGUAGE GROUP (ULG)	250	1,000	1,000	•	LANGUAGE INTER	
250	TO BE DETERMINED	105,993	10,002 <b>705,002</b>	10,002 <b>705,002</b>	10,002 <b>480,002</b>	EDUCATION & TR	AINING PROG.
		103,993	703,002	703,002	400,002	1	
						ĺ	
						ĺ	
71-53N	I (Program Based Budgeting Version)	-	-			-	

71-53N (Program Based Budgeting Version)

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

Departi	ment	No.	Program		No.	
ΡΔΕ	RKS AND RECREATION		16	RECREATION	AL SERVICES	01
Fund	WIG 7 W B TREGITES WHO IT		No.	THE OTHER THORSE	THE GET WIGHT	
GEI	NERAL		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code	0.1.101.25	Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
0000		oz.igatione	, ippropriation	o z gationo	Daaget	applicable, aim cook of collino.
285	RINEHARTS SANITATION SERVICES	10,225			15.000	PORTABLE TOILET RENTAL
	MAT BUS CORP	93,585	170,000	171,125	·	SCHOOL BUS / VAN RENTAL
	MOBILE DREDGING & VIDEO PIPE INC	12,605	0,000	,.20	0,000	VACUUM/SEWER JETTING RTL
	W B MASON COMPANY INC	66		875		WATER COOLER / HOT RENTAL
200		116,481	170,000	172,000	185,000	With Entropole 11, 110 th Neith Ne
307	BUCKMANS INC	140,110	240,000	140,000	260,000	SODIUM HYPOCHLORITE -POOL
		140,110	240,000	140,000	260,000	
242	Desfarred Maril Contains	40.700				MEAL CEDVICES PROCESAM
	Preferred Meal Systems	10,798	0.040	000 040	000 040	MEAL SERVICES PROGRAM
313	WHITSONS MEAL SERVICE	10,798	8,219 <b>8,219</b>	600,219 <b>600,219</b>	600,219 <b>600,219</b>	MEAL SERVICES PROGRAM
		10,796	0,219	600,219	600,219	
226	DLICK ADT MATERIAL C	227	10.000	10.000	10.000	ADT CUDDUEC
	BLICK ART MATERIALS	237	10,000	10,000	-	ART SUPPLIES
	MARINE RESCUE PRODUCTS	16,216	7.500	7.500	10,000	RECREATIONAL SUPPLIES
	RECREATION SUPPLY CO INC		7,500	7,500	25.000	RECREATIONAL SUPPLIES
	S & S WORLWIDE INC	29,839	15,000	15,000	·	RECREATIONAL SUPPLIES
326	SCHOOL SPECIALTY INC	7,794		5,000	·	SCHOOL ART SUPLIES
326	VARSITY BRANDS HOLDING CO INC		5,000		·	BASKETBALL SUPPLIES
326	VARIOUS VENDORS	14,794				VARIOUS SOP/REC. SUPPLIES
		68,880	37,500	37,500	62,713	
417	STRYKER SALES CORPORATION	67,691				STRYKER PRODUCT
417	TO BE DETERMINED	07,091		200,000	15,000	AED PHASE 2 PURCHASES
417	TO BE DETERMINED	67,691		200,000	15,000	ALD FINGE 2 FUNCTIAGES
	 	0.,001		200,000	10,000	
428	TO BE DETERMINED			200,000	20,000	PROGRAM MANAGER VEHICLES
				200,000	20,000	
74 E2O	(Program Based Budgeting Version)					

SECTION 12 14

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
	S AND RECREATION	16	RECREATIONAL	SERVICES		01		
Fund		No.						
GRAN [*]	TS REVENUE	08						
			mary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations Obligations		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	23	29	23	23	(6)		
105	Full Time - Uniform							
	Total	23	29	23	23	(6)		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-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								
	vernments							
Other Fu	nds of the City							
74 FOF /D	Total rogram Based Budgeting Version)	4,409,662	10,525,940	9,898,538	10,278,138	379,600		

SECTION 12 15

Other Govt.

Local (Non-Govt.)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

REIMBURSEMENT

FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM					
Departmen	t		No.	Program			No.	_
PARKS AND RECREATION		16	RECREATIONAL	. SERVICES		01		
Fund			No.					
GRAN	TS REVENUE		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	_
X	Federal	PHIL-A-JOB II - WORK E	XPERIENCE			G16002	160736	
	State	Award Period			Type of Grant			

**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.

7/1/2023 - 6/30/2024

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
=4 =6= /=	Total rogram Based Budgeting Version)					

71-53P (Program Based Budgeting Version)

Local (Non-Govt.)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	TIOCAL 2027 OF ERATING BODGET			WITHINT ROOKAW				
Department			No.	Program			No.	_
PARKS AND RECREATION			16	RECREATIONAL	RECREATIONAL SERVICES 01			
Fund			No.					
GRAN	TS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	_
X	Federal	SUMMER FOOD PROGE	RAM			G16036	160735	
	State	Award Period			Type of Grant			
	Other Govt.	10.	/1/2023 - 9/30/2024		REIMBURSEME	NT		

**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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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	
		· · · · · · · · ·	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
PARKS AND RECREATION 16			16	RECREATIONAL	SERVICES		01	
Fund			No.					
GRANTS REVENUE			08					
· · · · · · · · · · · · · · · · · · ·								
Fun	dina Sources	Grant Title				Grant Number	Index Code	
Fun <b>X</b>	ding Sources Federal	Grant Title AFTER SCHOOL SNACK	( PROGRAM	•		Grant Number G16422	Index Code 160734	
X	Federal		(PROGRAM		Type of Grant			
X	Federal	AFTER SCHOOL SNACK	( PROGRAM /1/2023 - 9/30/2024		Type of Grant REIMBURSEMEN	G16422		

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								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(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	е					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Category	Actual	Original	Estimated	Proposed	or			
		Revenues	Budget	Revenues	Budget	(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				
			of Positions						
_		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
71_53D (D	Total rogram Based Budgeting Version)	<u> </u>							

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
PARKS AND RECREATION 16			RECREATIONAL	SERVICES		01		
Fund			No.					
GRANTS REVENUE		08						
Fun	ding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	OLDER ADULT PROGRA	AM			G16856	160731	
	State	Award Period			Type of Grant			
	Other Govt.	7/1	1/2023 - 6/30/2024		REIMBURSEMEN	١T		
	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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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 rogram Based Budgeting Version)	16	22	16	22	

71-53P (Program Based Budgeting Version)

### BUDGET OFFICE

BUDGET OFFICE			GRANT INFORMATION SOMMART						
	FISCAL 202	24 OPERATING E	BUDGET	WITHIN PROGRAM					
Departme	nt		No.	Program			No.		
PARK	S AND RECREAT	ON	16	RECREATIONAL	SERVICES		01		
Fund			No.						
GRAN	TS REVENUE		08						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
Х	Federal	COMMUNITY SERVIC	ES BLOCK GRANT PRO	GRAM		G16435	160738		
	State	Award Period			Type of Grant				
	Other Govt.	1	/1/2022 - 12/31/2022			REIMBURSEMENT	MBURSEMENT		
	Local (Non-Govt.)		Gra	ant Objective					
Communit Philadelph	•	nt's (CSBG) purpose is to gra			senior citizens at 6 old	er adult centers located	I in the City of		
	<u> </u>			ary by Class		<u> </u>			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	<del>-</del>	382,696	450,000	207,000		(207,000		
100 b)	Employee Benefits						_		
	Class 186 - Flex C						_		
	1	r's Comp Disability					_		
		r's Comp Medical					_		
	Class 189 - Medic						_		
		on Obligation Bonds					_		
	Class 191 - Pensio	on Contributions					-		
	Class 192 - FICA	/A4 P 1					_		
	Class 193 - Health						-		
	Class 194 - Group Class 195 - Group						_		
		pal Plan 10 - City Match					_		
200	Purchase of Service	·					_		
300	Materials and Supp		8,185				-		
400	Equipment		0,100				1		
500	Contributions, Inder	nnities and Taxes							
800	Payments to Other								
900	Advances and Misc						-		
	!	otal	390,881	450,000	207,000		(207,00		
				Funding Source	,		, , , , ,		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal			450.000	207.000		(207.000		

100	i euciai		430,000	207,000		(201,000)				
200	State									
300	Other Governments									
400	Local (Non-Governmental)									
	Total		450,000	207,000		(207,000)				
	Summary of Positions									
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)				
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)				

6 101 Full Time - Civilian 6 (6) 105 Full Time - Uniform 6 (6)

Total
71-53P (Program Based Budgeting Version)

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		24 OPERATING B	UDGET	WITHIN PROGRAM			
Departmen	nt		No.	Program No.			No.
PARKS	S AND RECREATI	ON	16	RECREATIONAL	SERVICES		01
Fund			No.				
GRAN ⁻	TS REVENUE		08				
Fun	nding Sources	Grant Title				Grant Number	Index Code
	Federal	PLAYSTREETS & LITERACY GRANT				G16L08	160612
	State	Award Period			Type of Grant		
	Other Govt.	5/	1/2021 - 4/30/2023		ADVANCE		
X	Local (Non-Govt.)		Gr	ant Objective			
Provide hig	gh-quality programmi	ng on Playstreets and integrate	,,	·	to support summer lear	ning experiences for you	ing children.
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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
		<del>,                                    </del>	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101						
105	Full Time - Uniform		-			
	Total	l I	J			

Total
71-53P (Program Based Budgeting Version)

SECTION 12 21

# **CITY OF PHILADELPHIA**

	BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departme	nt		No.	Program			No.
PARK	S AND RECREAT	ION	16	RECREATIONAL SERVICES			01
Fund	-	-	No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	╡	ROJECT - WPF - FUNDS	FOR PHILA		G16L10	160614
	State	Award Period		-	Type of Grant		
	Other Govt.	<u> </u>	4/1/2019 - 3/31/2022		ADVANCE		
X	Local (Non-Govt.)		Gra	nt Objective			
Grant purp	oose to support imple	ementation of key elements of F			iclusive service plan f	or rec centers.	
	ı			ry by Class			
0.		<b>5</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)	(0)		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Employee Benefits	Total					
100 b)	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medic	•					
		on Obligation Bonds					
	Class 191 - Pensi						
	Class 192 - FICA	on Contributions					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
	· · · · · · · · · · · · · · · · · · ·	ipal Plan 10 - City Match					
200	Purchase of Service	•	32,000	48,000			
300	Materials and Supp	lies	,	· · · · · · · · · · · · · · · · · · ·			
400	Equipment						
500	Contributions, Inde	mnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	: Payments					
	To	otal	32,000	48,000			
			Summary by	Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or

#### Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 300 Other Governments 32,000 48,000 400 Local (Non-Governmental) Total 32,000 48,000 Summary of Positions Actual Pos. Fiscal 2023 Incr. Run Fiscal 2024 Inc. / (Dec.)

Budgeted Pos.

(4)

6/30/22

(3)

Total
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Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

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PPE 11/27/22

(5)

Budgeted Pos.

(6)

(Col. 6 less Col. 4)

(7)

## CITY OF BUILABEL BUILA

	BUDGET OFFICE FISCAL 2024 OPERATING BUDGET  Department   No.			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	ent		No.	Program			No.	
PARK	S AND RECREAT	ION	16	RECREATIONA	L SERVICES		01	
Fund			No.					
GRAN	NTS REVENUE		08					
Fu	unding Sources	Grant Title				Grant Number	Index Code	
	Federal	HIVE-PARK ALLIANCE/	SPRING POINT PART	NERS		G16L11	160618	
	State	Award Period			Type of Grant			
	Other Govt.	11	1/1/2021 - 11/1/2023		REIMBURSEME	NT		
Х	Local (Non-Govt.)		Gı	rant Objective				
			Summ	ary by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		6,07	1	87,000	87,000		
100 b)	Employee Benefits	- Total						
	Class 186 - Flex C	Cash Pmts.						
	Class 187 - Worke	er's Comp Disability						
	Class 188 - Worke	er's Comp Medical						
	Class 189 - Medic	are Tax						
	Class 190 - Pensi	on Obligation Bonds						
	Class 191 - Pensi	on Contributions						

	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			

6,071

	Summary by Funding Source								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Category	Actual	Original	Estimated	Proposed	or			
		Revenues	Budget	Revenues	Budget	(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				
		Summar	y of Positions						
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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)

Advances and Misc. Payments Total

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87,000

87,000

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAW					
Departmen	t		No.	Program			No.	
PARKS	AND RECREATI	ON	16	RECREATIONAL	RECREATIONAL SERVICES 01			
Fund			No.					
GRANTS REVENUE		08						
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	ASSET MANAGEMENT	SOFTWARE PROJECT	- WPF		G16L12	160619	
	State	Award Period			Type of Grant			
	Other Govt.	4/1	1/2019 - 12/30/2023		ADVANCE			
X	Local (Non-Govt.)		Gra	nt 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.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(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 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			180,000	180,000	
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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	
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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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#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2024 OPERATING BUDGET				WITHIN PROGRAWI			
Department N			No.	Program	Program		No.
PARKS AND RECREATION			16	RECREATIONAL	RECREATIONAL SERVICES 01		
Fund		No.				•	
GRANTS REVENUE			08				
F	unding Sources	Grant Title				Grant Number	Index Code
Х	Federal	PYN - SLIP SUMMER P	ROGRAM			G16004	160703
	State	Award Period			Type of Grant		
	Other Govt.	7.	/1/2020 - 9/30/2020			REIMBURSEMENT	
	Local (Non-Govt.)		Gr	ant 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.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
0.000	2000.ipuo.i	Obligations	Appropriations	Obligations	Budget	(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 b	y Funding Sourc	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		53,453			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		53,453			
			ry of Positions			_
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian Full Time - Uniform	+				
105	Total	+				
	iolai	I			I	1

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#### **CITY OF PHILADELPHIA BUDGET OFFICE**

#### **GRANT INFORMATION SUMMARY**

FISCAL 2024 OPERATING BUDGET				WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
PARK	S AND RECREATI	ON	16	RECREATIONAL	SERVICES		01	
Fund			No.					
GRAN	TS REVENUE		08					
_	" 0	In	•			la .v	T	
Fui	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	RECYCLING EDUCATION	ON OUTREACH GRANT	Γ		NEW	NEW	
	State	Award Period			Type of Grant			
	Other Govt.	TBD	) - OCT'23 - SEPT'26		TBD			
	Local (Non-Govt.)		Grant Objective					
	00 0 1	gram in 4-6 weeks rounds direc			•	•		

Class   Description				ry by Class	Summa		
(1) (2) Obligations (3) (4) (5) (6) (6) (7) (100 a) Personal Services (6) (7) (8) (9) (9) (100 a) Personal Services (7) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9	Increase	Fiscal 2024	Fiscal 2023	Fiscal 2023	Fiscal 2022		
10 a)   Personal Services	or	Proposed	Estimated	Original	Actual	Description	Class
100 a)   Personal Services	(Decrease)	Budget	Obligations	Appropriations	Obligations		
100 b)   Employee Benefits - Total	(7)	(6)	(5)	(4)	(3)	(2)	(1)
Class 186 - Fiex Cash Pmts.   Class 187 - Worker's Comp Disability   Class 188 - Worker's Comp Medical   Class 189 - Medicare Tax   Class 199 - Medicare Tax   Class 190 - Pension Obligation Bonds   Class 191 - Pension Contributions   Class 191 - Pension Contributions   Class 192 - FicA   Class 193 - Health / Medical   Class 193 - Health / Medical   Class 194 - Group Life   Class 194 - Group Life   Class 195 - Group Legal   Class 196 - Municipal Plan 10 - City Match   Class 196 - Municipal Plan 10 - City Match   Class 197 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class						Personal Services	100 a)
Class 187 - Worker's Comp Disability   Class 188 - Morker's Comp Medical   Class 188 - Morker's Comp Medical   Class 189 - Medicare Tax   Class 189 - Medicare Tax   Class 190 - Pension Obligation Bonds   Class 191 - Pension Contributions   Class 191 - Pension Contributions   Class 192 - FICA   Class 193 - Health / Medical   Class 193 - Health / Medical   Class 194 - Group Life   Class 195 - Group Legal   Class 195 - Group Legal   Class 195 - Group Legal   Class 196 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match   Class 199 - Municipal Plan 10 - City Match						Employee Benefits - Total	100 b)
Class 188 - Worker's Comp Medical   Class 189 - Medicare Tax   Class 189 - Pension Obligation Bonds   Class 190 - Pension Obligation Bonds   Class 191 - Pension Contributions   Class 192 - FICA   Class 192 - FICA   Class 193 - Health / Medical   Class 194 - Group Life   Class 194 - Group Legal   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - Class 198 - Municipal Plan 10 - Class 198 - Municipal Plan 10 - Class 198 - Municipal Plan 10 - Class 198 - Municipal Plan 10 - Class 198 - Municipal Plan 10 - Class 198 - Municipal Plan 10 - Class 198 - Municipal Plan 10 - Class 198 - Municipal Plan 10 - Class 198 - Municipal Plan 10 - Class 198 - Municipal Plan 10 - Class 198 - Municipal Plan 10 - Class 198 - Municipal Plan 10 - Class 198 - Municipal Plan 10 - Class 198 - Municipal Plan 10 - Clas						Class 186 - Flex Cash Pmts.	
Class 189 - Medicare Tax						Class 187 - Worker's Comp Disability	
Class 190 - Pension Obligation Bonds						Class 188 - Worker's Comp Medical	
Class 191 - Pension Contributions   Class 192 - FICA   Class 193 - Health / Medical   Class 194 - Group Life   Class 195 - Group Legal   Class 195 - Group Legal   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 -						Class 189 - Medicare Tax	
Class 192 - FICA						Class 190 - Pension Obligation Bonds	
Class 193 - Health / Medical   Class 194 - Group Life   Class 195 - Group Legal   Class 195 - Group Legal   Class 195 - Group Legal   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 198 - Class 19						Class 191 - Pension Contributions	
Class 194 - Group Life						Class 192 - FICA	
Class 195 - Group Legal   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 198 - Municipal Plan 19						Class 193 - Health / Medical	
Class 198 - Municipal Plan 10 - City Match   250,000						Class 194 - Group Life	
Purchase of Services   250,000						Class 195 - Group Legal	
Materials and Supplies						Class 198 - Municipal Plan 10 - City Match	
Equipment	250,0	250,000				Purchase of Services	200
Summary of Positions   Summary of Positions						Materials and Supplies	300
Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues						Equipment	400
Nation   Summary by Funding Source   Fiscal 2022   Fiscal 2023   Fiscal 2024   Proposed   Revenues   Budget   Revenues   Revenues   Budget   Revenues   Budget   Revenues   Revenues   Budget   Revenues   Budget   Revenues   Budget   Revenues   Budget   Revenues   Budget   Revenues   Budget   Revenues   Revenues   Budget   Revenues   Revenues   Budget   Revenues   Budget   Revenues   Revenues   Revenues   Revenues   Budget   Revenues   Revenue						Contributions, Indemnities and Taxes	500
Total   Summary by Funding Source   Fiscal 2022   Fiscal 2023   Fiscal 2023   Fiscal 2024   Proposed   Revenues   Budget   R						Payments to Other Funds	800
Summary by Funding Source   Fiscal 2022   Fiscal 2023   Fiscal 2023   Fiscal 2024   Proposed   Revenues   Budget   Budget   Revenues   Revenues   Budget   Revenues   Revenues   Budget   Revenues   Revenues   Revenues   Budget   Revenues   Revenues   Revenues   Revenues   Budget   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Revenues   Reve						Advances and Misc. Payments	900
Fiscal 2022	250,0	250,000				Total	
Code         Category         Actual Revenues Revenues         Original Budget Revenues         Estimated Revenues         Proposed Budget Revenues           (1)         (2)         (3)         (4)         (5)         (6)           100         Federal         250,000         250,000         200         State         300         Other Governments         300         300         Other Governments         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300         300			е	Funding Source	Summary by		
Revenues   Budget   Revenues   Budget   (4)   (5)   (6)	Increase	Fiscal 2024	Fiscal 2023	Fiscal 2023	Fiscal 2022		
(1)       (2)       (3)       (4)       (5)       (6)         100       Federal       250,000         200       State	or	Proposed	Estimated	Original	Actual	Category	Code
100   Federal   250,000	(Decrease)	Budget	Revenues	Budget	Revenues		
State	(7)	(6)	(5)	(4)	(3)	(2)	(1)
300         Other Governments         Code         Category         Actual Pos.         Fiscal 2023         Incr. Run         Fiscal 2024         Budgeted Pos.         PPE 11/27/22         Budgeted Pos.         Budgeted Pos.         (5)         (6)	250,0	250,000				Federal	100
A00   Local (Non-Governmental)   250,000						State	200
Total   250,000						Other Governments	300
Summary of Positions           Actual Pos.         Fiscal 2023         Incr. Run         Fiscal 2024           Code         Category         6/30/22         Budgeted Pos.         PPE 11/27/22         Budgeted Pos.           (1)         (2)         (3)         (4)         (5)         (6)						Local (Non-Governmental)	400
Code         Category         6/30/22         Budgeted Pos.         PPE 11/27/22         Budgeted Pos.           (1)         (2)         (3)         (4)         (5)         (6)	250,0	250,000				Total	
Code         Category         6/30/22         Budgeted Pos.         PPE 11/27/22         Budgeted Pos.           (1)         (2)         (3)         (4)         (5)         (6)				of Positions	Summar		
(1) (2) (3) (4) (5) (6)	Inc. / (Dec.)						
	(Col. 6 less Col. 4					I	
101 Full Time Civilian	(7)	(6)	(5)	(4)	(3)		
						Full Time - Civilian	101
105 Full Time - Uniform						Full Time - Uniform	105

Total
71-53P (Program Based Budgeting Version)

SECTION 12 26

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Parks and Recreation	16	Infrastructure and Property Management	03

#### 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.

Perform	ance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
New trees planted	3,221	1,360	3,000	3,200
Comments:				
		tabulated at year-		
Percent of 311 requests closed that meet standard	67.70%	end	60.00%	69.00%
Comments:				
		tabulated at year-		
Percent of Perform requests closed that meet standard	66.40%	end	68.00%	65.00%
Comments:				
Comments:				
Comments:	-			•
	_	_		
Comments:				

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2024 OPERATING BU	DGLI				
Department		No.	Program			No.
PARKS A	ND RECREATION	16	INFRASTRUCTU	RE AND PROPERTY	' MANAGEMENT	03
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Sui	nmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	324	416	331	460	44
080	Grants Revenue	3	4	2	2	(2)
	Total Full Time	327	420	333	462	42
	Sui	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	S	elected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(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		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
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departme	nt	No.	Program			No.		
PARK	S AND RECREATION	16	INFRASTRUCTUR	RE AND PROPERTY	MANAGEMENT	03		
Fund		No.						
GENE	RAL	01						
	T		mary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	324	416	331	460	44		
105	Full Time - Uniform							
	Total	324	416	331	460	44		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (N	on-Governmental)	201,224	60,000	60,600	60,600			
Federal								
State								
	overnments							
Other Fu	nds of the City							
74 505 /5	Total rogram Based Budgeting Version)	201,224	60,000	60,600	60,600			

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE			LIST OF POSITIONS				
		FISCAL 2024 OPERATING	BUDGET			BY	PROGR	RAM	
Departr	ment			No.	Program				No.
PAF	RKS AN	ID RECREATION		16	INFRASTE	RUCTURE AN	ND PROPERT	TY MGMT	03
Fund				No.			-	-	
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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		ADMINISTRATIVE ASST - CONFIDENTIAL	46,914 - 60,310	1	1	1	1	62,135	
27		AMD - FDR MANAGER	84,665	1	1	1	1	84,665	
28		EXECUTIVE SECRETARY	40,155 - 51,625		1		1	40,155	
29		OFFICE CLERK II	37,526 - 40,572	1	1	1	1	40,156	
30		DEPUTY COMMISSIONER	123,900 - 125,357	2	2	2	2	249,257	
31		AMD-SUSTAINABILITY & QUALITY CTRL MGR	85,000	_	1	1	1	85,000	
32	/ N52	PARK MANAGER 2	58,316 - 74,980	3 8	3 10	3 <b>9</b>	3 <b>10</b>	227,215	
		Permanent Full Time		- *	10	9	10	788,583	

71-53I (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE		LIST OF POSITIONS					
		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Depart	ment			No.	Program				No.
PAF	RKS AN	ND RECREATION		16	INFRASTE	RUCTURE AN	ID PROPERT	Y MGMT	03
Fund				No.					<u> </u>
GEI	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		CRECIAL CARITAL PROJECTS (REPUIL D)							
33	V308	SPECIAL CAPITAL PROJECTS (REBUILD)  AMD - CHIEF LEGISLATIVE AIDE	107,916	1	1	1	1	107,916	
34		BUILDING MAINTENANCE MECHANIC	48,990 - 53,761	2	3	2	3	156,512	
35		BUILDING MAINTENANCE GROUP LEADER	57,826 - 63,820	1	1	1	1	62,460	
36		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	2	3	175,584	
46	7H51	ROOFER	47,922 - 52,519	2	4	3	4	207,354	
47		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		ENVIRONMENTAL SCIENTIST 2	58,316 - 74,980			1	1	59,141	1
56		GREENHOUSE/NURSERY ATTENDANT	43,029 - 46,893		1		1	43,029	
57		PARK MANAGER 2	58,316 - 74,980		2	_	3	174,948	1
58		PARK/WATER PROJECTS TECHNICIAN	50,189 - 55,148	3	5	3	10	517,967	5
59 60		PARK CONSTRUCTION SUPERVISOR	54,876 - 70,534	_			1	54,876	1
60		PARKS & REC GROUNDS MAINT SUPV.	52,476 - 67,470	3	4	3	3	205,885	(1
61 62		PARKS & REC OPERATIONS MANAGER PARKS OPERATIONS DIRECTOR	75,843 - 97,514 100,973 - 129,814	1	2	1	2	151,686 131,639	
63		SERVICE REPRESENTATIVE	40,504 - 44,023	1	1	'	1	40,504	
64		URBAN GARDENING GREENING COORDINATO		'1	1	1	1	89,486	
٠.		Permanent Full Time	11,120 00,007	11	20	13	34	1,985,476	14
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71-53I (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE FISCAL 2024 OPERATING		LIST OF POSITIONS BY PROGRAM					
Depart	ment			No.	Program				No.
	RKS AN	ID RECREATION		16	INFRASTE	RUCTURE AN	ND PROPERT	TY MGMT	03
Fund				No.					
GEI	NERAL			01					
			Salary	Fiscal 2022	Fiscal 2023	Increment	Fiscal 2024	Annual	Increase (Decrease)
Line No.	Class	Title	Range (in dollars)	Actual Pos. 6/30/22	Budgeted Positions	Run -PPE 11/27/22	Budgeted Positions	Salary 7/1/23	(Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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	1429	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		GRADUATE CIVIL ENGINEER	49.252 - 63.328	1	1	1	1	63,328	
75		CONSTRUCTION ENGINEER 2	86,775 - 111,577	1	1	1	1	112,402	
76		CONSTRUCTION PROJ TECH SUPERVISOR	61,917 - 68,474	1	1	1	1	69,299	
77		CONSTRUCTION TRADES INSPECTOR	56,048 - 61,816	1	1	1	1	62,841	
78		CONTRACT CLERK	51,535 - 56,695	1	1	1	1	55,603	
79		DESIGN AND CONSTRUCTION PROJ MGR	86,775 - 111,577	1	2	2	2	218,600	
80		ENGINEERING SPECIALIST	69,120 - 88,861		1		1	69,120	
81		GIS DEVELOPER ANALYST	53,690	1	1	1	1	53,690	
82		EXECUTIVE SECRETARY	40,155 - 51,625	1	1	1	1	53,050	
83		GEOGRAPHIC INFO SYSTEMS SPECIALIST 2	58,316 - 74,980	1	1	1	1	75,605	
84	2G16	PARK HIS PRES & FUN ADM  Permanent Full Time	81,315 - 104,543	1 18	23	1 <b>21</b>	23	105,968 <b>1,898,196</b>	
		Permanent Full Time		16	23	21	23	1,090,190	
		TREE MAINTENANCE							
85		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		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

71-53I (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS

BUDGET OFFICE						LIST	OF POSI	ITIONS	
		FISCAL 2024 OPERATING	BUDGET			RAM			
Depart	ment			No.	Program				No.
		ND RECREATION		16		RUCTURF AN	ID PROPERT	TY MGMT	03
Fund				No.					
GEI	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		LANDSCAPE							
89		AMD-DIRECTOR OF ACTIVATION AND EVENTS	· ·			1	1	70,000	1
90	2J59	COMMUNITY INITIATIVES SPECIALIST	49,252 - 63,328	1	1	1	1	64,553	
91		DATA SERVICE SUPPORT CLERK	40,504 - 44,023	1	1	1	1	45,648	
92		EQUIPMENT OPERATOR 1	41,709 - 45,392	1	1	1	1	47,017	(4)
93 94		EQUIPMENT OPERATOR 2 HORTICULTURE SPECIALIST	45,540 - 49,745	1	3 2	1	2	96,310	(1)
95		GROUNDS & FACILITIES MAINT WORKER I	43,029 - 46,893 39,057 - 42,379	57	73	1 52	2 82	91,747 3,347,525	9
96		GROUNDS MAINTENANCE WORKER 2	43,029 - 46,893	15	18	17	23	1,058,720	5
97		GROUNDS MAINT WORKER CREW CHIEF	46,734 - 51,124	10	17	13	17	854,123	
98		GROUNDS MAINTENANCE SUPERVISOR	52,476 - 67,470	10	12	9	14	855,603	2
99		HEAVY EQUIPMENT OPERATOR 1	47,922 - 52,519	6	9	6	9	466,430	
100		HEAVY EQUIPMENT OPERATOR 2	50,189 - 55,148	3	3	2	3	162,935	
101		LABOR CREW CHIEF 1	46,734 - 51,124	7	9	7	9	460,111	
102		LABORER	39,057 - 42,379		1			,	(1)
103		PARK MANAGER 2	58,316 - 74,980	1	1	1	1	77,205	
104		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

71-53I (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program Nο. PARKS AND RECREATION INFRASTRUCTURE AND PROPERTY MANAGEMENT 03 16 No. **GENERAL** 01 Fiscal Fiscal Fiscal Inc. 2022 2023 2024 Salary Increment Annual (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 (in dollars) 11/27/22 6/30/22 Positions Positions less Col. 6) No. Code 7/1/23 (2) (3) (4) (10)(1) (5) (6) (7)(8) (9) 324 460 23,960,543 Total Full Time 416 331 1,112,640 Temporary/Seasonal 3,139,450 Overtime Shift Differential 32,750 Lump Sum Payments 122,801 Long Term Sick 72,500 5,000 Bonus Gross Adjustment 41,210 Exempt Wage Increase 324 416 331 460 28,486,894 44 Total Gross Requirements Plus: Earned Increment 64,693 14,081 Plus: Longevity Less: (Vacancy Allowance) (1,198,226) 27,367,442 Total Budge Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Budget Positions Obligations Positions Obligations Run -PPE Positions (Col. 8 Category (Col. 9 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)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 (1,365 5,000 5,000 Bonus, Gross Adj. 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

71-53J (Program Based Budgeting Version)

324

21,080,127

416

24,656,129

12

SECTION 12 34

331

460

27,367,442

2,711,313

44

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET				
Departn	nent	No.	Program		1	No.
PAR	KS AND RECREATION	16	INFRASTRUCTUR	RE AND PROPERTY	MANAGEMENT	03
Fund		No.			•	
GEN	IERAL	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I				
201	Cleaning & Laundering	128,850	135,000	135,000	145,000	10,000
202	Janitorial Services	10,071	15,000	10,000	10,000	
205	Refuse, Garbage, Silt and Sludge Removal	10,864	15,000	10,000	10,000	
209	Telephone & Communication					
210	Postal Services	4,893	5,803	5,803	5,803	
211	Transportation Licenses, Permits & Inspection Charges	1,869	5,603	5,603	5,603	
216	Commercial off the Shelf Software Licenses	919				
220	Electric Current	919				
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	5,027				
250	Professional Services	3,324,180	4,232,216	4,367,216	4,202,216	(165,000
251	Professional Svcs Information Technology	1,2 , 22	, , , ,	, , , , ,	, , , ,	( ,
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		2,370	2,370	2,370	
256	Seminar & Training Sessions	3,737	7,500	7,500	7,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	601,374	382,249	404,249	434,249	30,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	968	880	880	880	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems	1				
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	44700	00.000	00.000	00.000	
285	Rents - Other	14,733	38,000	26,000	26,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	+				
298 299	Payments for Burials & Graves Other Expenses (not otherwise classified)	+	1,543	1,543	1,543	
299	Other Expenses (not otherwise classified)		1,043	1,343	1,043	
	Total	4,107,485	4,835,561	4,970,561	4,845,561	(125,000

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM						
Departn	nent	No.	Program No.						
PAR	KS AND RECREATION	16	INFRASTRUCTUR	RE AND PROPERTY	MANAGEMENT	03			
Fund		No.							
GEN	IERAL	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Supp	olies					
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							
	Recreational & Educational	47,416	34,814	34,814	34,814				
328	Vehicle Parts & Accessories			10,000	10,000				
335	Lubricants								
	#2 Diesel Fuel								
	Compressed Natural Gas (CNG)								
	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				
		4 704 052	4 050 470	4.070.470	4 700 470	(0.40, 000)			
	Total	1,784,053	1,658,176 <b>00 - Equipment</b>	1,973,176	1,733,176	(240,000)			
404	A misselfernal And Detarised			12.000	12,000				
	Agricultural And Botanical	25,248	12,000	12,000	12,000				
410	Electrical, Lighting & Communications	20 500	0.070	00.070	0.070	(20,000)			
411	General Equipment & Machinery	38,529	8,072	28,072	8,072	(20,000)			
412	Fire Fighting & Emergency	-							
	Hospital & Laboratory	<del> </del>	8,000	8,000	8,000				
420 423	Office Equipment Plumbing, AC & Space Heating	<del> </del>	43,015	23,015	43,015	20,000			
423			43,015	23,015	43,015	20,000			
424	Precision, Photographic & Artists  Recreational & Educational		6,689	6,689	6,689				
420	Computer Equipment & Peripherals	1,027	5,000	3,000	5,000	2,000			
427	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)	1,012	0,002	50,500	0,002	(50,500)			
433	Other Equipment (not otherwise dassilled)	<del> </del>		30,300		(30,300)			
				_					

71-53L (Program Based Budgeting Version)

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2024 OPERATIN	G BUDGE	1	CARE OF	יטטועוטאו -	ALS, BY PF	ROGRAM
Depart	ment		No.	Program			No.
PAF	RKS AND RECREATION		16	INFRASTRUC [*]	TURE AND PRO	PERTY MGMT	03
Fund			No.				
GEI	NERAL		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	•
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
250	3500 SCOTTS LANE, L.P.	59,815				ATWATER RENT,U	JTILITY & TAXES
250	ALL SEASONS LANDSCAPING CO INC	283,770	254,356	301,356	298,356	LANDSCAPING/CL	EANUP/WEED
250	DREXEL UNIVERSITY	89,000	259,000	218,227	119,000	ATWATER KENT T	RANSITION
250	FISHER & SON COMPANY	8,298				FIELD INSPECTIO	N
250	INDEPENDENCE CONSTRUCTORS CORPORATION	233,986	125,000	332,000	330,000	TREE REMOVAL/T	REE PRUNING
250	INDEPENDENCE CONSTRUCTORS CORPORATION	754,385	778,400	913,400	823,400	TURF MANAGEME	NT
250	ISDANER & COMPANY LLC	25,000	25,000	30,000	30,000	AUDITING SERVIC	E
250	JIMMY'S TREE & LANDSCAPING CONTRACTOR	139,388	75,000	125,000	85,000	TREE/STUMP REM	10VAL
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 MANAGEME	NT
250	PHILADELPHIA REDEVELOPMENT AUTHORITY	5,958				CURB & BOLLARD	REPLACE
250	PHILLY GOAT PROJECT	3,000				PHILLY GOAT PRO	DJECT
250	SCHUYLKILL RIVER DEVELOPMENT COUNCIL	17,000	17,000	17,000	17,000	SCHUYLKHILL BAI	NKS MAINT
250	SCOTTS LANE HOLDINGS LLC	40,773		40,773		ATWATER RENT,U	JTILITY & TAXES
250	THE DAVEY TREE EXPERT COMPANY	27,974	50,000	20,000	25,000	STREET TREE PR	UNING
250	TOWNSCAPES INCORPORATED	95,585	129,600	320,600	320,600	TREE REMOVAL/T	REE PRUNING
250	TOWNSCAPES INCORPORATED	896,509	1,060,000	1,160,000	1,060,000	TURF MANAGEME	NT
250	UNITED STATES DEPT OF AGRICULTURE	48,000	48,000	48,000	48,000	DEER MANAGEME	NT
250	WEEDS INC	94,500	92,000	129,500	129,500	WEED & PLANT C	ONTROL
250	TO BE DETERMINED		689,450			TREE PLAN INITIA	TIVE
250	TO BE DETERMINED			100,000	100,000	MAPPING / SPATIA	AL ANALYSIS
250	TO BE DETERMINED		9,410	9,410	9,410	URBAN AGRICULT	URE INITIATIVE
250	TO BE DETERMINED			6,950	1,950	VARIOUS MISC SE	RVICES
		3,324,180	4,232,216	4,367,216	3,942,216		
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74 E2N	   (Program Based Budgeting Version)		]				

71-53N (Program Based Budgeting Version)

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

Departi PAF						No.
	RKS AND RECREATION		No. 16	Program	TURE AND PROF	
Fund	TRS AND RECREATION		No.	INFRASTRUC	TORE AND PROP	FERT MIGINIT 03
	NERAL		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code	3.1.15.1145.	Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
0000		CZ.iguiio.ic	, , , , , , , , , , , , , , , , , , , ,	ozgaone	Daagot	approable, and each of control.
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 & LOCK
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		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		· · · · · · · · · · · · · · · · · · ·	1	,	, i	
301	VARIOUS / TBD	81,787 <b>188,242</b>	74,606 <b>124.606</b>	74,606 <b>124,606</b>	139,606	VARIOUS / TO BE DETERMINED
		100,242	124,000	124,000	133,000	
305	AMERICAN FOREST PRODUCTS	56,729	20,000	20,000	20,000	LUMBER / PLYWOOD
	BUSTLETON SERVICES INCORPORATED	20,000	20,000	20,000	, i	CHAIN LINK
	CASTOR MATERIALS	17,853	20,000	20,000	*	CONCRETE
	DONATO SPAVENTA & SONS INCORPORATED	9,285	24,909	24,909	· ·	CEMENT, CONCRETE MIX, SAND
	JAMES DOORCHECK INCORPORATED	19,671	16,773	16,773		DOORS SUPPLIES
	NORTHEAST FENCE AND IRON WORKS	38,449	21,467	31,467	, i	CHAIN LINK, FENCING PARTS
	PAIK INC	26,715	20,000	20,000	· ·	CEILING TILE/PANEL, CARPET, CF
	RIVERSIDE MATERIALS INCORPORATED	, -	5,000	5,000		ASPHALT, SUPERPAVE
	SHERWIN WILLIAMS COMPANY	26,023	25,887	25,887	, i	PAINT SUPPLIES
	STATE GLASS & UPHOLSTERY INC.	, -	30,000	30,000	, i	ACRYLIC, POLYCARBONATE CLR
	STELWAGON ROOFING SUPPLY INC	39,017	,	35,907	, i	ROOFING SUPPLIES
	T D P S MATERIALS	183,365	30,000	30,000	,	STONE / COARSE MINERALS
305	TAGUE LUMBER INCORPORATED	23,050	25,000	25,000	, i	PLYWOOD
305	VARIOUS / TBD	168	721	9,814	· ·	VARIOUS
		460,325	259,757	314,757	339,757	

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

Depart	ment		No.	Program		No.
· ·	RKS AND RECREATION		16		TURE AND PRO	
Fund	RRS AND RECREATION		No.	INFRASTRUC	IURE AND PROI	FERTINGINI US
	NERAL		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
307	ASPEN REFRIGERANTS INC. / AIRGAS	4,102	14,000	14,102	,	GASES & REFRIGERANT
307	BUCKMANS INC	9,907	25,000	125,000	•	CHLORINE TABLETS, LIQUID, ETC.
307	LINDE GAS & EQUIPMENT INC/ PRAXAIR	2,374	5,500	5,500	5,500	GASES, DEMURRAGE, ACETYLENI
307	VARIOUS / TBD 307	7,881	8,674	8,572	·	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	230,320	25,000	25,000	•	
310		450	,	,	•	ELECTRIC SUPPLIES
310	VARIOUS VENDOR TO BE DETERMINED	456 <b>258,984</b>	4,142 <b>246,142</b>	4,142 <b>351,142</b>	246,142	ELECTRIC SUPPLIES
				00.,	,	
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	10,021	10,027	10,027	POLYTHELYNE BAGS
318	IMPERIAL BAG & PAPER CO LLC	1,304		3,000	3 000	DISINFECTANT, DETERGENT
	INTERBORO PACKAGING CORPORATION	89,320		215,000	·	POLYTHELYNE BAGS
318	SOUTH JERSEY PAPER PRODUCTS	1,039	29,009	29,009	·	P. TOWEL, TOILET P., MOPHEAD
318	T FRANK MCCALLS INC 318	10,498	30,000	25,000	•	RECEPTACLE BASKET
318	UNITED SALES USA CORP	38,640	30,000	25,000	25,000	POLYTHELYNE BAGS / CLEANERS
318	W B MASON COMPANY INC	69,813	75,000	75,000	75 000	CLEANING SUPPLIES
	X-L PLASTICS INC.	53,004	73,000	73,000	75,000	POLYTHELYNE BAGS
318	VARIOUS / TBD	14,848	10,921	12,921	12 021	VARIOUS CLEANING SUPPLIES
010	Williams TBB	342,896	270,257	375,257	290,257	VALUOGO OLLANINO CON I LILO
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	

### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

Department						
Depart	ment		No.	Program		No.
PAF	RKS AND RECREATION		16	INFRASTRUC	TURE AND PROF	PERTY MGMT 03
und			No.			
	NERAL		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
428	BANDIT INDUSTRIES INC / TBD		50,000	50,000	50,000	AGRICULTURAL GROUNDS KEEP
428	BEST LINE LEASING INC	32,715				CONSTRUCTION/HEAVY DUTY
428	DEERE & COMPANY / TBD		50,000	50,000	50,000	AGRICULTURAL/GROUNDS EQUIP.
428	CLEVELAND BROTHERS EQUIPMENT CO	100,000				CONSTRUCTION/HEAVY DUTY
428	VARIOUS / TBD		342,900	292,900	141,600	HEAVY DUTY EQUIPMENT
		132,715	442,900	392,900	241,600	

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F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departme	nt	No.	Program			No.		
	S AND RECREATION	16	INFRASTRUCTUR	RE AND PROPERTY	MANAGEMENT	03		
Fund		No.						
GRAN	TS REVENUE	08	, 0,					
	T		mary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	3	4	2	2	(2		
105	Full Time - Uniform							
	Total	3	4	2	2	(2		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-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		
	overnments							
Other Fu	nds of the City	244.245	1== 0.55	222.255	4== 000			
71 525 (0.	Total rogram Based Budgeting Version)	244,246	455,000	330,000	475,000	145,000		

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	. 100/ (L 202	TO LIGHTING B	0001	***************************************				
Departmen	t		No.	Program			No.	
PARKS	AND RECREATI	ON	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT 03			03	
Fund			No.					
GRANTS REVENUE 08								
Funding Sources Grant Title				Grant Number	Index Code			
Х	Federal	US	DA-CCFWR-FOOD SCF	RAP COMPOSTING		G16861	160616	
	State	Award Period			Type of Grant			
Other Govt. 10/1/2021 - 9/30/2023		REIMBURSEMENT						
	Local (Non-Govt.)		Gra	ant Objective				

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 comosting operation, on park land through a public-private partnership with Bennett Compost, Inc.

		Summai	y by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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	
	T	<del>-</del>	of Positions	1		
0 1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
			INFRASTRUCTU	INFRASTRUCTURE AND PROPERTY MANAGEMENT 03				
Fund No.								
GRAN	TS REVENUE		08					
Funding Sources Grant Title				Grant Number			Index Code	
	Federal		TREE PHILLY -	TD BANK G16L05			160605	
	State	Award Period			Type of Grant			
·	Other Govt.	11/	11/1/2019 - 10/31/2023		ADVANCE & REIMBURSEMENT			
X	Local (Non-Govt.)		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.

		Summai	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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	
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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	(:

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING E	ODGET	WITHIN PROGRAW				
Departmer	nt		No.	Program			No.	
PARK	PARKS AND RECREATION 16			INFRASTRUCTURE AND PROPERTY MANAGEMENT 03			03	
Fund No.			No.				-	
GRAN	GRANTS REVENUE 08							
Funding Sources Grant Title					Grant Number	Index Code		
T UI		Grant Title					-	
	Federal		BEAT THE HEAT I	LSA GRANT		G16510	160253	
Х	State	Award Period			Type of Grant			
	Other Govt.	11/25/2020 - 6/30/2022		REIMBURSEMENT				
	Local (Non-Govt.)		Gra	ant Objective				
		-		-				

Beat the heat philly grant will plant an additional 175 street trees in and around neighborhoods identified as Heat Vulnerability Index (HVI) priority areas.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		· · · · · · · · · · · · · · · · · · ·			
	1		of Positions	1 , 5	F: 10004	1 //5
0.1	0.4	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos. (4)	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101						
105	Full Time - Uniform  Total					
	TOTAL					

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 1007 (E 202	.+ O. L.OO B	<u> </u>	WIII 11 11 10 10 10 1111				
Departmen	t		No.	Program			No.	
PARKS	S AND RECREATI	ON	16	INFRASTRUCTU	INFRASTRUCTURE AND PROPERTY MANAGEMENT			
Fund No.			No.					
GRANTS REVENUE			08					
Funding Sources Grant Title						Grant Number	Index Code	
	Federal	Waters	shed Restoration & Prote	ection Program (WRPP)	ction Program (WRPP) G16055			
X	State	Award Period			Type of Grant			
	Other Govt.	9/	17/2019- 06/30/2023	REIMBURSEMENT				
	Local (Non-Govt.)		Gra	ant Objective				
			•		•	·-		

The "Watershed Restoration & Protection Program" grant is for construction of stormwater management facilities at multiple locations in West Fairmount Park.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	y Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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	
		Summar	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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			
Departmer	nt		No.	Program			No.
	S AND RECREAT	ION	16	INFRASTRUCT	JRE AND PROPER	TY MANAGEMENT	03
Fund			No.				
GRAN	TS REVENUE		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal		PPR FOOD COMPO	STING - EPA		G16860	160615
	State	Award Period			Type of Grant		
	Other Govt.	5	/10/2021 - 5/6/2022	nt Objective		ADVANCE	
	Local (Non-Govt.)		Gra	nnt Objective			
		ddress an existing food waste p anics(SSO) annually including fo	ood scraps.		tnership with a local foo	od composting business	on park land, that will
	Summary by Class  Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024				Increase		
Class		Description	Actual	Original	Estimated	Proposed	or
Class		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100 a)	Personal Services						
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	er's Comp Disability					
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medic	are Tax					
	Class 190 - Pension	on Obligation Bonds					
	Class 191 - Pensi	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	ı / Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munic	ipal Plan 10 - City Match					
200	Purchase of Service	es	53,461				
300	Materials and Supp	lies					
400	Equipment						
500	Contributions, Inde	nnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	. Payments					
	T	otal	53,461	- "			
			Summary by	Funding Sour	ce		

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

	Summary of Positions							
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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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### CDANT INFORMATION SHIMMARY

	_	24 OPERATING B	UDGET	WITHIN PROGRAM				
Departme	nt		No.	Program	Program No.			
PARK	S AND RECREAT	ION	16	INFRASTRUCTU	INFRASTRUCTURE AND PROPERTY MGMT			
Fund			No.					
GRAN	TS REVENUE		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	STATE URBAN FORES	T RESILIENCE GRANT	SUFR)		NEW	NEW	
Χ	State	Award Period			Type of Grant	•		
	Other Govt. 7/1/2022 - 6/30/2025 REI			REIMBURSEMEI	NT			
	Local (Non-Govt.)		Gra	ant Objective				
To addres	s the catastrophic los	sses urban forests have sustaine		meald ash borer (EAB)				
	1		1	1				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	

(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(5)	(4)	(5)	(0)	(1)
100 a)	Employee Benefits - Total					
100 b)	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 109 - Medicare Tax  Class 190 - Pension Obligation Bonds					
	Class 190 - Pension Obligation Bonds  Class 191 - Pension Contributions					
	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				445.000	445.000
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	Company of the last	- Farmelines Commo		145,000	145,000
			Funding Source		-	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				145,000	145,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	8			145,000	145,000
			y of Positions	. <u> </u>		
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)

Budgeted Pos.

(4)

6/30/22

(3)

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Full Time - Civilian

Full Time - Uniform

Category

(2)

Total

Code

(1)

101

105

SECTION 12 47

PPE 11/27/22

(5)

Budgeted Pos.

(6)

(Col. 6 less Col. 4)

(7)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL LUL	TOI LIVATING B	ODOLI		************	INOUNAM	
Departmen	t		No.	Program			No.
PARKS	AND RECREATI	ON	16	INFRASTRUCTU	RE AND PROPERT	Y MANAGEMENT	03
Fund			No.				
GRAN	TS REVENUE		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	TREE V	/ITALIZE WATERSHED	S PROGRAM PHASE X	(	G16052	160251
X	State	Award Period			Type of Grant		
	Other Govt.	4/3	3/2019 - 12/31/2019			REIMBURSEMENT	
	Local (Non-Govt.)		Gra	ant Objective			

This program purpose is to focus on Tree Planting along stream corridors, adjacent upland areas, headwaters and "Naturalized" storm water basins.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	· ·	Obligations	Appropriations	Obligations	Budget	(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		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 b	y Funding Sourc	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		50,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		50,000			
		_	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total		1			

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 202	4 OPERATING B	UDGLI		VVIIIIIN	NOGNAM	
Departmen	t		No.	Program			No.
	AND RECREATI	ON	16	INFRASTRUCTU	IRE AND PROPERT	Y MANAGEMENT	03
Fund			No.				
GRAN	TS REVENUE		08				
Fur	ding Sources	Grant Title				Grant Number	Index Code
	Federal		GROWING GR	EENER		G16053	160249
X	State	Award Period			Type of Grant		
	Other Govt.	12	/7/2017-12/31/2021			REIMBURSEMENT	
	Local (Non-Govt.)		Gra	ant Objective			
Growing G	reener is an Environn	nental Stewardship and Waters	hed Protection Grant Pr	ogram.			
			0				
				ry by Class	I		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)		Total				<del> </del>	
100 b)	Employee Benefits - Class 186 - Flex Ca						-
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	'					
	Class 190 - Pension						
	Class 191 - Pension	-					
	Class 192 - FICA	TO OTHER DULIONS					-
	Class 193 - Health	/ Medical					-
	Class 194 - Group						-
	Class 195 - Group						-
		pal Plan 10 - City Match					-
200	Purchase of Services						-
300	Materials and Suppli						
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	То	•				1	
			Summary by	Funding Source	е		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		109,246				
300	Other Governments						
400	Local (Non-Governm	•					
	То	tal	109,246	v of Positions		<u> </u>	
			·	/ of Positions Fiscal 2023	Incr. Dire	Figure 1 000 4	Inc. //Des.)
Codo		Catagony	Actual Pos. 6/30/22		Incr. Run PPE 11/27/22	Fiscal 2024	Inc. / (Dec.)
Code (1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ <del>-</del> /	(0)	(7)	(0)	(0)	(1)
105	Full Time - Uniform					†	
100	To	tal				<del>                                     </del>	<del>                                     </del>

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	ODGET		WITHIN PROGRAW					
Departmen	t		No.	Program			No.			
PARKS	AND RECREATI	ON	16	INFRASTRUCTU	03					
Fund			No.							
GRANTS REVENUE			08							
_		I :				Grant Number	I			
Fur	ding Sources	Grant Title		Gra			Index Code			
X	Federal		USDA FOREST SER	RVICE GRANT		G16100	160127			
	State	Award Period			Type of Grant					
	Other Govt.	1	2/6/2019 - 7/1/2021			REIMBURSEMENT				
	Local (Non-Govt.)		Gra	ant Objective						

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.

		Summa	ary by Class			
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Dogarintian	Actual				
Class	Description		Original	Estimated	Proposed	or
(1)	(2)	Obligations	Appropriations	Obligations	Budget	(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			
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	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		90,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		90,000			
		Summar	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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)

### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Parks and Recreation	16	Executive, Administration and Performance Management	04

### 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.

Perfo	ormance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
		tabulated at year-		
Percentage of permanent staff attending trainings	94.00%	end	95.00%	95.00%
Comments:				
Net hires (full- and part-time)	-28	-9	28	45
Comments:				
Comments:				
Comments:	•	•		
<u> </u>				
Comments:		1		
<del></del> 1				
Comments:	•	•		•

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### **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2024 OPERATING BO	DUCLI				
Department		No.	Program	No.		
PARKS A	ND RECREATION	16	EXECUTIVE, ADN	INISTRATION & PE	RFORMANCE	04
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	(1,000,011)
			,,	,,	,,	
	Total	11,550,340	9,158,800	11,506,855	9,519,914	(1,986,941)
	Sui	•	Time Positions b			<del></del>
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	44	53	43	54	1
	Total Full Time	44	53	43	54	1
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General (2)	901,007	1,251,000	1,250,000	1,250,000	(1)
080	Grants Revenue	285,101	1,780,950	1,780,950	1,780,950	
		200,101	1,1.00,000	1,1.00,000	1,1 00,000	
	Total	1,186,108	3,031,950	3,030,950	3,030,950	
	S	Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	T					
	Total	Colooted Assess	inted Operation	Costs		L
Dant	<u></u>		ated Operating		Figure 1 0004	l luani
Dept.	D	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Danasaaa)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,391,127	1,576,715	1,576,715	1,639,524	62,809
Finance	Employee Benefits - Uniform	100::=	, <b>_</b>			
	Total	1,391,127	1,576,715	1,576,715	1,639,524	62,809

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F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING I		PROGRAM SUMMARY					
Departmen	ıt .	No.	Program No.					
PARKS	S AND RECREATION	16	EXECUTIVE, ADMINISTRATION & PERFORMANCE 04					
Fund		No.						
GENER	RAL	01						
			nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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)		
			ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	44	53	43	54	1		
105	Full Time - Uniform							
	Total	44	53	43	54	1		
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (Non-Governmental) 901,007 1,251,000 1,250,000 1,250,000								
Federal								
State								
	vernments							
Other Fur	nds of the City							

901,007

1,251,000

Total
71-53F (Program Based Budgeting Version)

SECTION 12 53

1,250,000

1,250,000

### SCHEDULE 100 LIST OF POSITIONS

		BUDGET OFFICE			LIST OF POSITIONS				
		FISCAL 2024 OPERATING	BUDGET			B١	PROGR	RAM	
Depart	ment			No.	Program				No.
PAF	RKS AN	ND RECREATION		16	EXECUTIV	/E. ADMINIS	TRATION & P	ERFORMANCE	04
Fund		· · · · · · · · · · · · · · · · · · ·		No.					
GEI	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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		EXECUTIVE ASSISTANT	75,843 - 97,514	2	2	2	2	197,478	
6		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		EXECUTIVE SECRETARY 2	59,953	1	1	1	1	59,953	
9		PARKS AND RECREATION COMMISSIONER	172,283	1	1	1	1	172,283	
10		PARKS AND REC REGIONAL MANAGER	86,775 - 111,577	1	2	1	1	113,002	(1)
11		AMD-POLITICAL ACTIVITIES FUND ASSISTANT	· ·	1	1	1	1	46,463	
12	A398	AMD - BIL	102,056	- 40	1	40	1	102,056	(4)
		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		AMD - LEADERSHIP DEV. & TRAINING MGR	80,148	1	1	1	1	80,148	
15		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		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		BUDGET ANALYST 2	70,848 - 91,083		1		1	70,848	
21		ACCOUNT CLERK	41.709 - 45.392	2	2	2	2	90,177	
22		OFFICE CLERK	34,489 - 36,829	1	1	1			(1)
23		OFFICE CLERK 2	37,526 - 40,572				1	37,526	1
24		DEPT PROCUREMENT SPECIALIST	50,483 - 64,910	2	3	2	3	182,753 124,512	
25 26		FINANCIAL TECHNICIAN FISCAL OFFICER	41,504 - 53,361 86,775 - 111,577	4	1	1	1	112,802	
27		PARK MANAGER 2	58,316 - 74,980	'1	1	1	1	75,805	
	71102	Permanent Full Time	00,010 - 7 - 1,000	10	17	10	17	1,043,832	
								1,010,000	
		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	
				Ī	1	I		Ī	Ī

71-53I (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET** Department No. Program PARKS AND RECREATION 16 EXECUTIVE, ADMINISTRATION & PERFORMANCE No. **GENERAL** 01 Fiscal Fiscal Salary 2022 2023 Increment Run -PPE Line Class Title Range Actual Pos. Budgeted No. Code (in dollars) 6/30/22 **Positions** 11/27/22 (1) (2) (3) (4) (5) (6) (7) PERSONNEL 30 AMD - OCCUPATIONAL SAFETY ADMIN. 79,768 1A02 OFFICE CLERK 34,489 - 36,829 31 32 1A03 OFFICE CLERK 2 37,526 - 40,572 33 1A04 CLERK 3 44,352 - 48,394 6 5 34 2H26 OCCUPATIONAL SAFETY TECHNICIAN 54,404 - 59,965 35 2H78 OCCUPATIONAL SAFETY ADMINISTRATOR 2 75.843 - 97.514

46,914 - 60,310

41,709 - 45,392

45,575 - 54,692

46,913 - 60,310

59,779 - 76,854

66,588 - 85,594

86,775 - 111,577

### 71-53l (Program Based Budgeting Version)

36

37

38

39

40

41

42

2L09

1B25

2L03

2H90

2H91

2H58

2H13

ADMINISTRATIVE SERVICES SUPERVISOR-NO

**Permanent Full Time** 

**Total Permanent Full Time** 

DEPARTMENTAL PAYROLL CLERK

SENIOR DEPT HR ASSOCIATES

DEPARTMENTAL HR MANAGER 3

MANAGEMENT TRAINEE

HR PROFESSIONAL 1

HR PROFESSIONAL 2

**SECTION 12** 55

**SCHEDULE 100** 

**BY PROGRAM** 

Fiscal

2024

Budgeted

**Positions** 

6

3

18

54

6

2

1

15

43

2

1

3

1

16

53

3

16

44

No.

Annual

Salary

7/1/23

(9)

37,526

291,272

54,404

98.539

57,586

87,726

57,586

215,937

86,419

112,602

1,099,597

3,747,913

04

Increase

(Decrease)

(Col. 8

less Col. 6)

(10)

(1)

(1)

1

(1)

2

1

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program Nο. PARKS AND RECREATION **EXECUTIVE, ADMINISTRATION & PERFORMANCE** 04 16 **GENERAL** 01 Fiscal Fiscal Fiscal 2022 2023 2024 Salary Increment Annual (Dec.) Budgeted Class Title Actual Pos. Budgeted Run -PPE Salarv Line Range (Col. 8 11/27/22 6/30/22 Positions No. Code (in dollars) Positions 7/1/23 less Col. 6) (2) (3) (4) (10)(1) (5) (6) (7)(8) (9) 53 3,747,913 Total Full Time 43 265,750 Temporary/Seasonal 125,750 Overtime Shift Differential 250 Lump Sum Payments 25,200 Bonus Gross Adjustment 1,500 12.250 Long Term Sick Exempt Raise Increase 28,220 44 53 43 54 4,206,833 Total Gross Requirements Plus: Earned Increment 5,709 214 Plus: Longevity Less: (Vacancy Allowance) (187,396) 4,025,360 Total Budge Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Budget Category Positions Obligations Positions Obligations Run -PPE Positions (Col. 8 (Col. 9 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)28,000 Lump Sum 56,135 25,200 (2,800)2 Full Time - Civilian 44 3,050,049 53 3,456,951 43 54 3,594,660 137,709 3 Full Time - Uniform 4 (875 3,000 1,500 (1,500 Bonus, Gross Adj. 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 147 (100) 9 Shift/Stress 350 250 10 H&L, IOD, LT-Sick 12,546 10,000 12,250 2,250 11

71-53J (Program Based Budgeting Version)

44

3,510,488

12

SECTION 12 56

43

54

4,025,360

213,959

3,811,401

53

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Departn	nent	No.	Program		]1	No.	
PAR	KS AND RECREATION	16	EXECUTIVE, ADM	INISTRATION & PE	RFORMANCE	04	
Fund		No.			•		
GEN	IERAL	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
224		Scriedule 200 - I	Purchase of Serv	rices			
201	Cleaning & Laundering						
202	Janitorial Services 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	000	3,000	3,000	3,000		
216	Commercial off the Shelf Software Licenses	7,742	45,390	19,390	9,390	(10,000	
	Electric Current	1,142	40,000	10,000	5,550	(10,000	
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						
	Maint. & Support - Comp. Hardware & Software			1,000	1,000		
275	Juror Fees						
276	Juror Expenses						
	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental	40.404	00.044	00.044	00.044		
	Rents - Other	18,124	23,341	23,341	23,341		
	Rental of Parking Spaces						
	Payments for Care of Individuals	866	+				
295	Imprest Advances	800					
298 299	Payments for Burials & Graves  Other Expanses (not otherwise classified)						
299	Other Expenses (not otherwise classified)						
	Total	1,576,446	1,874,090	2,365,090	2,024,090	(341,000	

71-53K (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Departr	nent	No.	Program No.				
PAR	RKS AND RECREATION	16		INISTRATION & PE	REORMANCE	04	
Fund	THE REGILE THOM	No.	EXECUTIVE, ADIV	iii (io ii (ii (ii (ii (ii (ii (ii (ii (	THE OTHER METERS	04	
GEN	IERAL	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
Oodo	Becomplien	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
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)	
	I	Scriedule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications	1					
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory	1		12-			
420	Office Equipment		468	468	468		
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational			4. =	0= 0.40	/a ac=	
427	Computer Equipment & Peripherals	3,220	41,719	41,719	37,819	(3,900	
428	Vehicles	22:-	22.222	22.222	22.222		
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	
	างเลา	11,237	نى, 16U	00,160	01,200	(3,900)	

71-53L (Program Based Budgeting Version)

### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	UDGET		BY PROGRAM			
Departn	nent	No.	Program			No.	
PAR	KKS AND RECREATION	16	EXECUTIVE, ADI	MINISTRATION & PE	ERFORMANCE	04	
Fund		No.	,				
GEN	IERAL	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
			utions, Indemni				
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					
		5.710.017	4 500 000	0.050.000	4 500 000	(4.050.000)	
	Total	5,719,817	1,500,000 <b>0 - Debt Service</b>	3,350,000	1,500,000	(1,850,000)	
701	Interest on City Dobt I and Torre	Scriedule 70	O - Debt Service	:3			
701	Interest on City Debt - Long Term Principal Payments on City Debt - Long Term						
702	Interest on City Debt - Short Term						
703	Sinking Fund Reserve Payment						
705	Commitment Fee Expense						
706	Arbitrage Payments						
	, asaage raymene						
	Total						
	Sc	hedule 800 - Pa	yments to Other	r 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 Schodulo 900	) - Advances en	d Other Missell	aneous Paymen	te		
001		) - Auvances an	a Ourier wiiscella	aneous rayinen	lo I		
901	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
	<u>I</u> Total						

71-53M (Program Based Budgeting Version)

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Department			No.	Program			No.	
PAF	RKS AND RECREATION	16	EXECUTIVE, ADMINISTRATION & PERFORMANCE 04					
Fund			No.					
GEI	NERAL		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
250	ABSO / STERLING INFOSYSTEMS INC.		20,000	20,000	· ·	BACKGROUND CH		
250	ALL SEASONS LANDSCAPING		61,013		28,263	HERBICIDES TREA		
250	APPLIED ECOLOGICAL SVC/RES GREAT LAKES	526	80,000			CREW HRLY RATE		
250 250	AZTECA SYSTEMS LLC CENTER FOR EMPLOYMENT OPPORTUNITIES	100,000		57,750 277,000	57,750	SOFTWARE, AZTE KENSINGTON AVE		
250	CHILDLINE  CHILDLINE	100,000	10,400	10,400	10.400	CHILD ABUSE CLE		
250	DELL EAST IMPREST FUND	1,150,000	1,150,000	1,150,000	.,	DELL SUMMER CO		
250	DRUGSCAN INC	7,200	20,800	20,800	,,	DRUG SCREEN TE		
250	IDEMIA IDENTITY & SEC /MORPHOTRUST LLC	7,200	19,000	19,000	·	BACKGROUND CH		
250	ISDANER & COMPANY LLC		10,000	10,000	,	AUDITING SERVICE		
250	JOHN G JOHNSON TRUST	150,000	150,000	150,000	150,000	TRUSTEE JOHNSO	ON 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 MA	AINTENANCE	
250	SUPERIOR MOVING AND STORAGE	300				FURNITURE MOVI	NG SERVICES	
250	URBAN AFFAIRS COALITION	75,000	225,000	225,000	225,000	ADVISORY COUN	CIL ACCOUNTS	
250	VENDOR TO BE DETERMINED			12,228		VARIOUS / TO BE		
250	VENDOR TO BE DETERMINED			50,000		IT ELECTRONIC D		
251	CELLCO PARTNERSHIP	2,048	2,500	5,000	-,	PUBLIC SAFETY N		
251	POWER ENGINEERS, INC.	12,500 <b>1,533,619</b>	1,758,713	17,535 <b>2,274,713</b>	7,500 <b>1,943,713</b>	CITYWORKS FOR	FORESTRY	
		1,555,619	1,730,713	2,274,713	1,943,713	1		
	/Dragger Based Budgeting Varsian		1					

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	250s AND 290, BY PROGRAM					
Department			No.	Program		1	No.
	RKS AND RECREATION		16	EXECUTIVE, AD	MINISTRATION &	PERFORMANCE	04
Fund			No.				
GEI	NERAL		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpos	se or scope of
Object		Actual	Original	Estimated	Proposed	service provide	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit c	
505	PHILADELPHIA ACTIVITIES FUND INC	3,350,000	1,500,000	3,350,000		PHILADELPHIA ACT	TIVITIES FUND
		3,350,000	1,500,000	3,350,000	1,500,000		
500	VARIOUS INDEMNITIES	2,369,817				INDEMNITY CLAIMS	2
300	VARIOUS INDEWINITIES	2,369,817				INDEWNIT F CLANING	•
		_,000,011					
71-530	(Program Based Budgeting Version)						

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING I	PROGRAM SUMMARY				
Departmen	t	No.	Program	No.		
PARKS AND RECREATION 16			EXECUTIVE, ADM	IINISTRATION & PEI	RFORMANCE	04
Fund		No.				
GRAN	TS REVENUE	08				
		I I	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
!		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1) (2)			(3)	(4)	(5)	(6)
<u> </u>	n-Governmental)					
Federal						
State		285,101	1,780,950	1,780,950	1,780,950	
	vernments					
Other Fur	nds of the City					

285,101

1,780,950

SECTION 12

Total
71-53F (Program Based Budgeting Version)

1,780,950

1,780,950

62

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmen	t		No.	Program			No.
PARKS AND RECREATION		16	EXECUTIVE, AD	EXECUTIVE, ADMINISTRATION & PERFORMANCE 04			
Fund			No.				
GRANTS REVENUE			08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	ACT -13				G16602	160729 / 160732
Χ	State	Award Period			Type of Grant		
Other Govt. CONTINUOU		CONTINUOUS		ADVANCE / IMPA	ACT FEE /STATE		
	Local (Non-Govt.)		G	rant 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.

		Summai	y by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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	
	T	<del>-</del>	of Positions			. :=
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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)

### PERFORMANCE MEASURES

Department	No.	Program	No.
Parks and Recreation	16	Communication and Engagement	10

### 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							
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024			
Description	Year-End	Year-to-Date	Target	Target			
		(Q1 + Q2)					
(1)	(2)	(3)	(4)	(5)			
		tabulated at year-					
Percent increase in concessions revenue	66.00%	end	-4.00%	6.80%			
Comments:		•					
		tabulated at year-					
Percent increase in volunteer participation	228.00%	end	0.00%	10.00%			
Comments:							
Percent of permit holder Net Promoter Score survey respondents		tabulated at year-					
who are detractors	17.00%	end	20.00%	20.00%			
Comments:		•		•			
Total Engagement (individuals)	104,634	43,089	120,000	120,000			
Comments:							
-							
Comments:		l l		1			
1							
Comments:		•		•			

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#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING BI	DDGET				
Department		No.	Program			No.
PARKS A	ND RECREATION	16	COMMUNICATIO	N & ENGAGEMENT		10
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Su	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	31	36	29	52	16
080	Grants Revenue	1	7	3	7	
	Total Full Time	32	43	32	59	16
	Su T		Tax Revenues b			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		L Selected Associ	ated Operating (	Costs		
Dont		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inorcasa
Dept. Where	Description	Calculated	Fiscal 2023 Calculated	Calculated	Fiscal 2024 Calculated	Increase
	Description					or (Decrease)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	890,889	922,816	922,816	1,275,823	353,008
Finance	Employee Benefits - Uniform	000.000	000 040	000.040	4.075.000	050.000
	Total	890,889	922,816	922,816	1,275,823	353,008

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F	CITY OF PHILADELPI BUDGET OFFICE ISCAL 2024 OPERATING		PROGRAM SUMMARY				
Departmen	it	No.	Program			No.	
PARKS	S AND RECREATION	16	COMMUNICATION	N & ENGAGEMENT		10	
Fund		No.					
GENE	RAL	01					
		Sumr	nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	31	36	29	52	16	
105	Full Time - Uniform						
	Total	31	36	29	52	16	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	on-Governmental)	476,261	595,000	595,400	595,400		
Federal							
State							
	vernments						
Other Fur	nds of the City						

476,261

595,000

Total
71-53F (Program Based Budgeting Version)

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595,400

595,400

#### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Depart	ment	TIOOAL ZOZ-F OF ERATING		No.	Program		1 1001		No.	
PΔF	RKS AN	ND RECREATION		16	COMMUN	ICATION & F	NGAGEMEN'	т	10	
Fund	11071	NE TREGITE THE TREE TREE TREE TREE TREE TREE TRE		No.	COMMON	10/11/011 4 L	110/ (OLIVILIT	•	10	
GEI	NERAL			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	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		
_	7050	STEWARDSHIP & VOLUNTEERISM ENV. RESTORATION CREW CHIEF 1	47.022 52.540	1	1	1	1	E2 144		
5 6			47.922 - 52,519	1		1	1	53,144		
		PARK STEWARDSHIP ADMINISTRATOR	75,843 - 97,514			•	•	98,139		
7		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		AMD - STRATEGY & COMMUNICATION MGR	63,499	1	1	1	1	63,499		
12		AMD - REBUILD COMMUNICATION DIR.	106,348	1	'1	1	1	106,348		
12	A330	Permanent Full Time	100,348	3	3	3	3	221,472		
		r emanent i un i ime			-		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		
		INGLUGION DI AL								
-00	7040	INCLUSION PLAN	45.540 40.745					45.540		
20		EQUIPMENT OPERATOR 2	45,540 - 49,745				1	45,540	1	
21		DEPARTMENTAL AIDE	33,306 - 35,483				5	166,530	5	
22	9ט11	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	
i	1									

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET** BY PROGRAM Department No. No. Program PARKS AND RECREATION **COMMUNICATION & ENGAGEMENT** 10 16 **GENERAL** 01 Fiscal Fiscal Fiscal 2022 2023 2024 Salary Increment Annual (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 11/27/22 6/30/22 Positions Positions less Col. 6) No. Code (in dollars) 7/1/23 (2) (3) (4) (10)(1) (5) (6) (7)(8) (9) 36 52 2,896,422 16 Total Full Time 31 29 545,800 Temporary/Seasonal 165,250 Overtime Shift Differential 3,750 Lump Sum Payments 15,500 Long Term Sick 25,610 2,000 Bonus Gross Adjustment 23,289 Exempt Raise Increase 31 36 29 52 3,677,621 16 Total Gross Requirements Plus: Earned Increment 9,219 1,161 Plus: Longevity Less: (Vacancy Allowance) (132,846)3,555,155 Total Budge Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 Category (Col. 9 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)52,500 Lump Sum 16,062 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 4 344 2,000 2,000 Bonus, Gross Adj. 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 3,361 100 9 Shift/Stress 3,650 3,750 10 H&L, IOD, LT-Sick 10,358 13,048 25,610 12,562

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31

2,943,749

36

2,957,573

11 12

SECTION 12 68

29

52

3,555,155

597,582

16

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	1 ISCAL 2024 OF LIKATING D	ODGLI		DIFIC	SIVAIVI		
Departm	nent		Program			No.	
	KS AND RECREATION	16	COMMUNICATIO	N & ENGAGEMENT		10	
Fund GEN	IERAL	No. 01					
Code	Description	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or	
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4) Purchase of Ser	(5)	(6)	(7)	
201	Cleaning & Laundering		urchase or ser	Vices			
201	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
	Postal Services						
211	Transportation						
215	Licenses, Permits & Inspection Charges						
	Commercial off the Shelf Software Licenses						
	Electric Current						
	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
	Advertising & Promotional Activities						
	Professional Services		5,000		34,000	34,000	
	Professional Svcs Information Technology		,		,	·	
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues						
	Seminar & Training Sessions	60	250	250	250		
	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)	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departr	ment	No.	Program		N	No.
PAR	RKS AND RECREATION	16	COMMUNICATION	I & ENGAGEMENT		10
und	THE RESIDENCE OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY	No.	0011110111011101	t a Elito, to Eliteliti		
GEN	NERAL	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	lies		
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)					
	<u> </u>	C4 444	20.000	20.000	40,000	44.000
	Total	61,411 Schedule 4	38,000 <b>00 - Equipment</b>	38,000	49,000	11,000
405	Construction, Dredging & Conveying		- Equipment		T	
410	Electrical, Lighting & Communications				2,500	2,500
411	General Equipment & Machinery				2,500	2,300
411	Fire Fighting & Emergency					
417	Hospital & Laboratory				+	
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
424	Recreational & Educational				30,000	30,000
427			3,000	3,000	3,000	30,000
427	Computer Equipment & Peripherals Vehicles	1	3,000	3,000	3,000	
430			5,000	5,000	5,000	
499	Furniture & Furnishings Other Equipment (not otherwise classified)		5,000	5,000	5,000	
733	Carer Equipment (not otherwise dassilied)					
	<u>I</u> Total		8,000	8,000	40,500	32,500
	. =	<u> </u>	0,000	5,555	. 5,555	52,500

71-53L (Program Based Budgeting Version)

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

No.   Program   No.     Program   No.		FISCAL 2024 OPERATING BUDGET			CARE OF INDIVIDUALS, BY PROGRAM				
Selection	Depart	ment		No.	Program			No.	
Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services	PAF	RKS AND RECREATION			COMMUNICAT	ΓΙΟΝ & ENGAGE	MENT	10	
Class Description Class Characteristics Color of Proceed Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color of Processional Services (250 - 245, 27589) - Secretary Color	Fund								
Class   Description (1) (2)	GEI	NERAL		01					
Clase				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
(1)   (2)   (3)   (4)   (5)   (6)   (7)									
								,	
Name of Contractor Object				(0)		(0)			
Minor Object or Provider Actual Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Objec					2,000		3.,000		
Object of Provider Obligations Estimated Proposed service provided, include, it is applicable, unit cost of service.  Actual Obligations Dispations Dispat	Minor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of	
Code   Obligations									
TEMPLE UNIVERSITY / TBD		5. 1 . 5 . 135.							
TBD 20,000 ILANGUAGE ACCESS SERVICES 14,000 ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASL TRAINING ASSET AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS THE SECOND AS TH									
14,000	250	TEMPLE UNIVERSITY / TBD		5,000					
5,000	250							SS SERVICES	
	250	TBD					ASL TRAINING		
				5,000		34,000	ł		

#### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

	TIOOAL ZOZA OI LIVATIIV		-	2003 AITD 200, DTT I ICOOKAIII			
Depart	ment		No.	Program		No.	
	RKS AND RECREATION		16		ΓΙΟΝ & ENGAGE	MENT 10	
und			No.	33			
	NERAL		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Object		Actual	Original	Estimated	Proposed	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
				- 3		,	
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		PROGRAM SUMMARY					
F	ISCAL 2024 OPERATING I	BUDGET						
Departmer	nt	No.	Program		ı	No.		
PARKS	S AND RECREATION	16	COMMUNICATION	N & ENGAGEMENT		10		
Fund		No.			•			
GRAN	TS REVENUE	08						
		Sumr	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
			ary of Positions			,		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	1	7	3	7			
105	Full Time - Uniform							
	Total	1	7	3	7			
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	20,920	660,000	390,000	660,000	270,000		
Federal								
State								
	overnments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)	20,920	660,000	390,000	660,000	270,000		

SECTION 12 73

Local (Non-Govt.)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.	
PARKS	AND RECREATI	ON	16	COMMUNICATIO	N & ENGAGEMENT	•	10	
Fund			No.					
GRAN	TS REVENUE		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	URBAN AGRICULTURE-	MAYOR'S FUND-WILL	IAM PENN GRANT		G16L07	160611	
	State	Award Period			Type of Grant			
	Other Govt.	11/0	1/2020 to 10/31/2022		ADVANCE			

Grant Objective

Grant purpose to implement two early action priorities of the City's Urban Agriculture Plan. William Penn Foundation Grant # 122-20.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	20,920	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	20,920	65,000	65,000	65,000	
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
1	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
PARKS AND RECREATION			16	COMMUNICATIO	COMMUNICATION & ENGAGEMENT		
Fund			No.				
GRAN1	S REVENUE		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	REBUILD ENGAGEMEN	TFPC-KNIGHT FOUN	DATION GRANT		G16L09	160613
	State	Award Period			Type of Grant		
	Other Govt.	03/0	01/2021 - 12/31/2022		ADVANCE / REIM	1BURSEMENT	
Χ	Local (Non-Govt.)		Gra	nt 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 programing and activation of Philadelphia's public and civic assets.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	y Funding Source	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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	
		_	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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	

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGEI		WITHIN	RUGRAIN		
Departmen	t		No.	Program			No.	
PARKS	AND RECREATI	ON	16	COMMUNICATIO	N & ENGAGEMENT		10	
Fund			No.					
GRAN	TS REVENUE		08					
Fun	nding Sources	Grant Title				Grant Number	Index Code	_
	Federal	PHILADELPHIA RANGEI	RS CORP			New	New	
	State	Award Period			Type of Grant			
	Other Govt.	06/0	01/2021 - 05/31/2024		REIMBURSEME	NT		
Χ	Local (Non-Govt.)		Gra	ant Objective				Ī

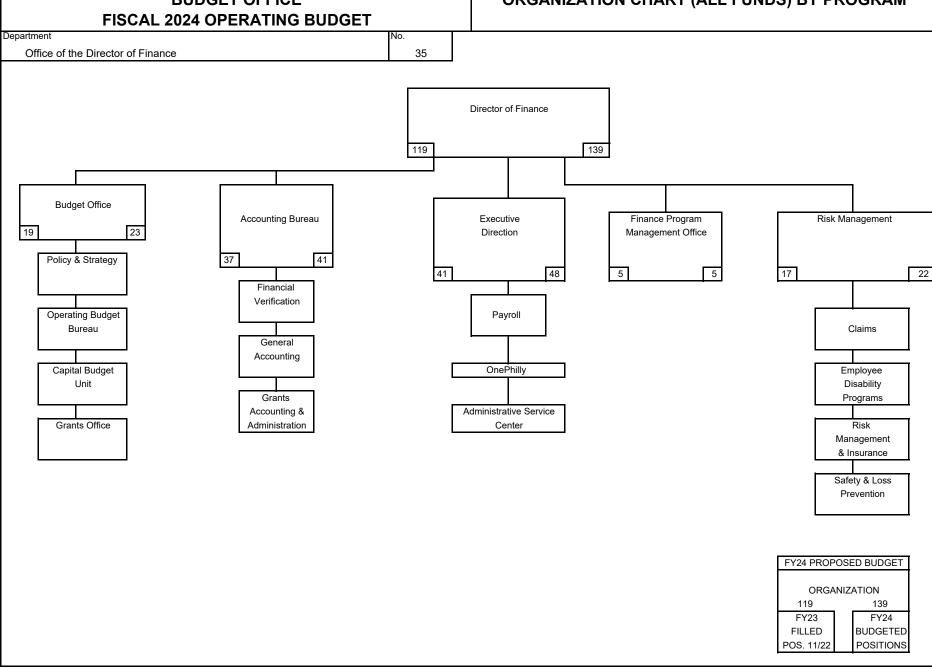
PPR will use grant funds in support of the Ranger Corps Executive Director position and other expenses related to operations of the Ranger program, as articulated in the 2021 Ranger Corps Business Plan.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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
		Summar	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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		1	

Total
71-53P (Program Based Budgeting Version)



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



#### **DEPARTMENTAL SUMMARY BY FUND**

			+ OPERATING BU	DOLI				
Depart	ment							No.
	Office of the Dire	ector of F	inance					35
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation			• •		
01		a)	Personal Services	12,483,137	13,663,735	13,701,967	16.995.202	3,293,235
(	GENERAL	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		100	Employee Compensation					
		a)	Personal Services					
	WATER	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		100	Employee Compensation					
		a)	Personal Services					
,	SPECIAL	b)	Employee Benefits	1,000,000	1,000,000	1,000,000	1,000,000	
G	SASOLINE	200	Purchase of Services					
	TAX	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	
80		100	Employee Compensation					
		a)	Personal Services	75,519				
	GRANTS	b)	Employee Benefits					
1	REVENUE	200	Purchase of Services	13,952,075				
		300	Materials and Supplies					
		400 500	Equipment 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. Payment	230,000,000	1,000,000,257	333,000,000	1,000,000,042	1,000,000,042
		300	Total	264,027,594	1,335,000,257	335,000,000	1,390,820,042	1,055,820,042
00		100	· · · · · · · · · · · · · · · · · · ·	10 .,021,004	.,555,555,257	222,000,000	.,000,020,042	.,555,525,542
09		100	Employee Compensation Personal Services					
1	AVIATION	a) 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	2,211,010
		300	Materials and Supplies	0,001,010	4,000,000	4,000,000	4,000,000	
		400	Equipment					
		500	Contributions, etc.		2,512,000	2,512,000	2,512,000	
		800	Payments to Other Funds		, , , , ,	, , , , , ,	, , , , , , , , , , , , , , , , , , , ,	
L			Total	50,938,746	64,380,882	63,140,120	65,417,696	2,277,576
10		100	Employee Compensation					
		a)	Personal Services					
CC	OMMUNITY	b)	Employee Benefits	4,040,063	5,553,245	5,552,459	5,855,309	302,850
			Purchase of Services	, ,	, ,			
DE/	/ELOPMENT	200						
l nF/	/ELOPMENT	300	Materials and Supplies		I			
DE/	/ELOPMENT							
DE/	/ELOPMENT	300	Materials and Supplies					
DE/	/ELOPMENT	300 400	Materials and Supplies Equipment	4,040,063	20,000,000 25,553,245	5,552,459	20,000,000 25,855,309	20,000,000 20,302,850

71-53B (Program Based Budgeting Version)

#### **DEPARTMENTAL SUMMARY BY FUND**

	FISC	AL 20	24 OPERATING BUD	GET				
Depart								No.
No. (1)	Office of the Directory Fund (2)	Class	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)
14 AC	UTE CARE HOSPITAL SESSMENT	100 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	1,139	75,000 264,431	75,000 285,805	75,000 285,841	36
		000	Total	1,139	339,431	360,805	360,841	36
	BUDGET ABILIZATION	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds		100	100	100	
		800	Total		100	100	100	
TBD	SPORTATION	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds				23,013,578	23,013,578
			Total				23,013,578	23,013,578
		100	Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100	Employee Compensation	10 550 650	12 720 725	12 776 007	17 070 000	2 202 225
	partmental Total All Funds	a) b) 200 300 400 500 800 900	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Advances & Other Misc	12,558,656 1,873,067,357 20,718,384 18,275 14,887 322,507,764 261,207,452	13,738,735 1,806,157,745 8,973,938 30,000 8,616 403,937,854 409,194,168 1,052,000,257	13,776,967 1,807,175,285 12,423,938 3,035,000 1,003,616 444,802,854 570,194,168	17,070,202 1,896,140,629 9,610,420 31,780 5,616 409,871,771 473,496,057 1,074,000,042	3,293,235 88,965,344 (2,813,518) (3,003,220) (998,000) (34,931,083) (96,698,111) 1,074,000,042
			Total	2,490,092,775	3,694,041,313	2,852,411,828	3,880,226,517	1,027,814,68

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TIOGAL 2024 OF ERATING BOD	OL.			LL I OIID		
Department						No.
Office of the Director of Finance						35
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(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
Implemenation 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)						

71-53C (Program Based Budgeting Version)

# 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)
WATER FUND						<u> </u>
Change in requirements	4,414,265					4,414,265
GRANTS REVENUE FUND Change in Provisions for Other Grants					1,055,820,042	1,055,820,042
AVIATION FUND Change in requirements	2,277,576					2,277,576
COMMUNITY DEVELOPMENT FUND Change in requirements Change in Provisions in Other Grants	302,850				20,000,000	302,850 20,000,000
ACUTE CARE HOSPITAL ASSESSMENT FUND Change in requirements	36					36
TRANSPORTATION FUND Change in requirements	23,013,578					23,013,578
FINANCE TOTAL	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)						

#### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

Office of the Director of Finance 35

	Office of the Director of Finance					35				
		Fis	scal 2022		Fiscal 2023		Fis	scal 2024	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements
		6/30/22				11/27/22			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	II 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. S	ummary of Uniformed Pe									
1	Lump Sum									
2	Full Time - Uniform									
	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
	H&L, IOD, LT-Sick									
9										
	Total									
C. S	ummary by Object Class	ification - G	General Fund							
	Lump Sum		96,844		168,773			252,528		83,755
	Full Time	121	9,751,337	134	10,578,266	119	139	11,387,674	5	809,408
	Bonus, Gross Adj.		2,121,221		,,			, ,		555,155
	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							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	Shift/Stress									
	H&L, IOD, LT-Sick									
	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. S	ummary of Uniformed Pe						100	13,000,202		3,203,200
	Lump Sum									
	Full Time - Uniform									
	Bonus, Gross Adj.									
_	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
-	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	110L, 10D, L1-010K									
9	Total									
71-53	D (Program Based Budgetin	a Version)								

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PERFORMANCE MEASURES **FISCAL 2024 OPERATING BUDGET** Department Program Finance 35 **Executive Direction** 01 **Program Description** 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. **Program Objectives** -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.

Performance Measures									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
			"A" category						
Maintain or improve credit ratings	A2, A, A-	A2, A, A	rating	A2, A, A					

Comments:

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.

Tallings III III our decades.		
Comments:		
Comments:		
Comments:		
Comments:		
Comments:		

71-53EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

Г	ISCAL 2024 OPERATING B	UDGET				
Department		No.	Program	No.		
Office of	the Director of Finance	35	Executive Direction	n		01
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
	Sı	ımmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	39	46	41	48	2
	Total Full Time	39	46	41	48	2
	Sı	ımmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	530,413,340	543,395,000	577,452,000	630,060,000	52,608,000
80	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 Assoc	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	1		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(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
		_	iated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	ı	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
			· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY						
Departmer	nt	No.	Program			No.			
Office	of the Director of Finance	35	Executive Direction 01						
Fund		No.							
Genera	al	01							
			nary by Class						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(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	,	1,0=0,000	, ,	,,	(==;==;;===)			
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	200,101,000	54,000,000	54,000,000			
	Total	31,030,589	118,488,146	291,494,750	160,624,203	(130,870,547)			
	Total		ary of Positions	291,494,750	100,024,203	(130,070,347)			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	39	46	41	48	2			
105	Full Time - Uniform	00			.0	_			
100	Total	39	46	41	48	2			
		ected Associated			40	2			
	30/1	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
	Description	Actual	Original	Estimated	Proposed	or			
	Весоприон	Revenues	Budget	Revenues	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local (No	on-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	(2,212,200)			
State		180,575,865	173,136,000	203,884,000	204,134,000	250,000			
	vernments	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,325,000	2,325,000	2,325,000	,			
Other Fu	nds of the City	321,648,662	353,364,000	352,803,000	409,031,000	56,228,000			

530,413,340

Total
71-53F (Program Based Budgeting Version)

SECTION 13 9

577,452,000

630,060,000

52,608,000

543,395,000

#### SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2024 OPERATING	BUDGET			BY	PROGR	RAM	
Departr	ment			No.	Program				No.
Offic	ce of th	e Director of Finance		35	Executive	Direction			01
Fund		2 2 ooto. C. 1aco		No.		2			<u> </u>
Gen	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	Title	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Executive Direction							
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
		Administrative Services Center							
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		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		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	
		OnePhilly							
15	Δ620	Assistant to Dir. Of Finance	46,350-120,000	8	8	9	9	780,316	1
16		Deputy Director of Finance	123,600-149,350			1	1	155,000	
17	A620	Assistant to Dir. Of Finance - Manager	110,000	'	'	'	1	100,000	
18		Assistant to Dir. Of Finance - HR Lead	148,000		'		1	140,000	
19		AssTto Dir. Of Fin Techno Functional Analyst	125,000	1	1	1	1	122,590	
20		Assistant to Dir. Of Finance - Helpdesk Analyst	55,000-65,000	2	2	2	2	113,060	
21		Assistant to Dir. Of Finance - Interface Analyst	100,000		1			91,374	(1)
22		Assistant to Dir. Of Finance - Tech. Developer	110,000-150,000	2	3	2	3	394,702	` '
23		Assistant to Dir. Of Finance - Solution Architect	130,000	1	1	1	1	129,062	
24		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		Clerk 3	42,956-48,871	1	1	1	1	47,696	
27		Deputy Director of Finance	145,000	1		1	1	143,325	
28		Payroll Supervisor	60,584-73,753	3		3	3	191,936	
29		Payroll Examiner 1	46,956-50,871	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
		101715		33	70	71	70	7,577,500	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Office of the Director of Finance 35 **Executive Direction** 01 General 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted (Col. 8 Line Range 11/27/22 Positions (in dollars) 6/30/22 Positions 7/1/23 No. Code less Col. 6) (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) 39 46 48 4,377,560 2 41 Full Time Employees 120,000 Overtime 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) 4,622,305 Total Budge Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)167,842 Lump Sum 62,125 103,545 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 14,146 6 Overtime - Civilian 98,363 105,854 120,000 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 Other

71-53J (Program Based Budgeting Version)

39

3,955,240

46

4,178,190

12

SECTION 13 11

41

48

4,622,305

444,115

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Departn	nent	No.	Program			No.	
Offic	e of the Director of Finance	35	Executive Direction	on		01	
Fund		No.					
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Serv	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	360	492	492		(492)	
210	Postal Services						
211	Transportation	5,266	50	200,050	200,000	(50)	
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	200.000	222 222	550.000	0.40.040	(0.15.050)	
250	Professional Services	320,862	306,868	556,868	340,910	(215,958)	
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues				7.005	7.005	
256	Seminar & Training Sessions				7,085	7,085	
257	Architectural & Engineering Services						
258	Court Reporters						
259 260	Arbitration Fees  Repair & Maintenance Charges	2,898	4,554	4,554	4,550	(4)	
261	·	2,090	4,554	4,334	4,550	(4)	
	Repaving, Repairing & Resurfacing Streets  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	6,540	6,540	6,540		(6,540)	
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)	(163,944)		3,000,000		(3,000,000)	
	·	, ,				,	
	Total	171,982	318,504	3,768,504	552,545	(3,215,959)	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	No.	Program No.				
Offic	ee of the Director of Finance	35	Executive Direction	n		01	
und		No.					
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	llaterials & Supp	olies			
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	
		Scneaule 4	00 - 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	10 ===		2/2	- 245		
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	
	<u> </u>	10 700	5.040	4 000 040	5.040	/005.000	
	Total	13,706	5,616	1,000,616	5,616	(995,000	

71-53L (Program Based Budgeting Version)

#### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	BY PROGRAM					
Departn	nent	No.	Program No.				
Offic	ee of the Director of Finance	35	Executive Direction	n		01	
Fund	of the Breeter of Finance	No.	EXCOUNT DIFFORM			01	
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
Oouc	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(+/	Schedu		utions, Indemnit		(-)	(1)	
501	Celebrations						
504	Meritorious Awards		20,000	20,000	20,000		
505	Contributions to Educational & Recreational Org.						
506	Payments to Prisoners						
512	Refunds						
513	Indemnities						
515	Taxes						
	Contributions to Other Govt. Agencies and Non-Profit						
517	Org. not Educational or Recreational	15,676,531	7,800,000	44,325,000	18,738,000	(25,587,000)	
		, ,	, ,	, ,	· · · · · ·	, , , ,	
	Total	15,676,531	7,820,000	44,345,000	18,758,000	(25,587,000)	
		Schedule 70	0 - Debt Service	S			
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						
	ů ,						
	Total						
	Sci	hedule 800 - Pay	ments 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	11,207,452	74,194,068	235,194,068	82,675,957	(152,518,111)	
809	Payments to Aviation Fund	. ,		. , .		, , , , , , ,	
812	Payments to Grants Revenue Fund						
	Total	11,207,452	74,194,068	235,194,068	82,675,957	(152,518,111)	
	Schedule 900	) - Advances an	d Other Miscella	neous Paymen	ts		
901	Advances to Create Working Capital Funds						
902	Miscellaneous Advances		32,000,000		54,000,000	54,000,000	
	Total		32,000,000		54,000,000	54,000,000	

71-53M (Program Based Budgeting Version)

### SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2024 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program No.			No.
Offi	ce of the Director of Finance		35	Executive Dire	ction		01
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	ANDRE LEAKE ACCOUNTING	30,000	32,000	32,000		PAYROLL TAX SPE	
250	CCI CONSULTING			45,500		EXECUTIVE SEAR	
	CHEIRON, INC.	52,973	80,000	80,000		ACTUARIAL CONS	
250	JOHN CORLIES	34,000	34,000	35,000		FAMIS CONSULTA	
250 250	PUBLIC FINANCIAL MANAGEMENT	159,275	100,000	54,500		COMPARABLES EX DEBT MANAGEME	
	SS&C TECHNOLOGIES MISC. CLASS 250 EXPENSES	11,250 33,364	36,868	35,868		DUES, TRAININGS	
250	TBD	33,304	30,000	250,000		PROPERTY TAX R	
250	TBD			200,000		PAYROLL TAX SPE	
	TBD		24,000	24,000	24,000		
	Total	320,862	306,868	556,868	340,910		
71-53N	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

epart	ment		No.	Program		No.
Offi	ce of the Director of Finance		35	Executive Dire	ction	01
und			No.			
Ger	neral		01			
/linor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
bject	or Provider	Actual	Original	Estimated	Proposed	service provided Include, if
Code	S. 1 13 1145.	Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
504	REWARDS FUND	· g	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	ŕ	3,000,000	ŕ	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	ŕ	300,000	ŕ	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	ŕ	,	ŕ	CITY CONTRIBUTION
517	LOCAL PROGRESS	,	12,000	12,000		CITY CONTRIBUTION
517	MANN MUSIC CENTER	3,750,000	ŕ	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)

#### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

	FISCAL 2024 OPERATIN	250s AND 290, BY PROGRAM						
Departi	ment		No.	Program			No.	
Offi	ce of the Director of Finance		35	Executive Dire	ction		01	
und			No.				*	
Ger	neral		01					
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	oose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed		ided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget		t cost of service.	
		Ŭ		5	<u> </u>	,		
	Class 517 continued	15,676,531	7,800,000	27,450,000	3,738,000			
E 4 7	2026 SOCCER			2 000 000		CITY CONTRIBUT	TION	
				2,000,000		CITY CONTRIBUT		
	AFRICAN AMERICAN MUSEUM PHILADELPHIA ART MUSEUM			3,000,000		CITY CONTRIBUT CITY CONTRIBUT		
	BUSINESS CENTER AT NEW COVENANT			2,000,000 50,000		CITY CONTRIBUT		
	CALDER MUSEUM			2,000,000		CITY CONTRIBU		
	CARING FOR FRIENDS			100,000		CITY CONTRIBUT		
	CARING FOR FRIENDS CENTER FOR BLACK DEVELOPMENT			150,000		CITY CONTRIBUT		
	DANNY RUMPF FOUNDATION-PHILLY HOOPS MTH			100,000		CITY CONTRIBU		
	FRANKLIN INSTITUTE			2,000,000		CITY CONTRIBUT		
	GEORGIA GREGORY SCHOOL OF MUSIC			50,000		CITY CONTRIBU		
	GRANAHAN FOOTBALL FIELD			150,000		CITY CONTRIBUT		
	HAROLD O DAVID BAPTIST CHURCH COMM CTR			25,000		CITY CONTRIBU		
	MURAL ARTS			350,000		CITY CONTRIBU		
	MURAL ARTS - MLK/HORTON			150,000		CITY CONTRIBU		
	OTHER CONTRIBUTIONS			1,000,000		CITY CONTRIBU		
	PENNSYLVANIA HORICULTURAL SOCIETY			1,000,000		CITY CONTRIBU		
-	PHILADELPHIA ZOO			2,000,000		CITY CONTRIBU		
	PIAA			50,000		CITY CONTRIBU		
	RW BOYS AND GIRLS CLUB			150,000		CITY CONTRIBU		
	UNITY IN THE COMMUNITY			100,000		CITY CONTRIBU		
517	VISIT PHILLY			350,000		CITY CONTRIBU		
	YOUNG CHANCES			100,000		CITY CONTRIBU		
	ARTS AND CULTURAL CONTRIBUTIONS			100,000	15,000,000			
•					10,000,000			
	Class 517 Total	15,676,531	7,800,000	44,325,000	18,738,000			
		10,010,001	.,000,000	44,020,000	10,100,000			
j	Grand Total	15,676,531	7,820,000	44,345,000	18,758,000			

71-530 (Program Based Budgeting Version)

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

Finance   3,003   50   50	Describe purpose or scope of
Name of Contractor   Fiscal 2022   Fiscal 2023   Fiscal 2023   Fiscal 2023   Fiscal 2020   Proposed Code   Obligations   Oblig	Describe purpose or scope of
Name of Contractor	Describe purpose or scope of
Object Code         or Provider         Actual Obligations         Original Appropriation         Estimated Obligations         Proposed Budget           211 American Express City of Philadelphia Finance Total         2,263         200,000         200           299 Fund Balance Adjustment         (163,944)         200,000         200           299 Recession and Inflation Reserve and Reopening         3,000,000         3,000,000           399 Recession and Inflation Reserve and Reopening         3,000,000         3,000,000           499 Recession and Inflation Reserve and Reopening         1,000,000         1,000,000           807 Payment to Other Funds         11,207,452         74,194,068         235,194,068         82,675	Describe nurness or scene of
Code         Obligations         Appropriation         Obligations         Budget           211         American Express City of Philadelphia Finance         2,263         200,000         200           Total         5,266         50         200,050         200           299         Fund Balance Adjustment         (163,944)         3,000,000         3,000,000           299         Recession and Inflation Reserve and Reopening         3,000,000         3,000,000         499           Recession and Inflation Reserve and Reopening         1,000,000         1,000,000         499         807         Payment to Other Funds         11,207,452         74,194,068         235,194,068         82,675	Describe purpose of scope of
Code         Obligations         Appropriation         Obligations         Budget           211         American Express         2,263         200,000         200           City of Philadelphia         3,003         50         50         200           Total         5,266         50         200,050         200           299         Fund Balance Adjustment         (163,944)         3,000,000         3,000,000           399         Recession and Inflation Reserve and Reopening         3,000,000         3,000,000         499           Recession and Inflation Reserve and Reopening         1,000,000         1,000,000         807         Payment to Other Funds         11,207,452         74,194,068         235,194,068         82,675	service provided. Include, if
City of Philadelphia         200,000         200           Finance         3,003         50         50           Total         5,266         50         200,050         200           299         Fund Balance Adjustment         (163,944)         3,000,000         3,000,000         3,000,000         3,000,000         3,000,000         3,000,000         499         Recession and Inflation Reserve and Reopening         1,000,000         3,000,000         499         Recession and Inflation Reserve and Reopening         1,000,000         499         807         Payment to Other Funds         11,207,452         74,194,068         235,194,068         82,675	applicable, unit cost of service.
City of Philadelphia         200,000         200           Finance         3,003         50         50           Total         5,266         50         200,050         200           299         Fund Balance Adjustment         (163,944)         3,000,000         3,000,000         3,000,000         3,000,000         3,000,000         3,000,000         499         Recession and Inflation Reserve and Reopening         1,000,000         3,000,000         499         Recession and Inflation Reserve and Reopening         1,000,000         499         807         Payment to Other Funds         11,207,452         74,194,068         235,194,068         82,675	
Finance   3,003   50   50	Travel Expenses
Total         5,266         50         200,050         200           299         Fund Balance Adjustment         (163,944)         3,000,000           299         Recession and Inflation Reserve and Reopening         3,000,000           399         Recession and Inflation Reserve and Reopening         1,000,000           499         Recession and Inflation Reserve and Reopening         1,000,000           807         Payment to Other Funds         11,207,452         74,194,068         235,194,068         82,675	00 SEPTA Imprest
299       Fund Balance Adjustment       (163,944)         299       Recession and Inflation Reserve and Reopening       3,000,000         399       Recession and Inflation Reserve and Reopening       3,000,000         499       Recession and Inflation Reserve and Reopening       1,000,000         807       Payment to Other Funds       11,207,452       74,194,068       235,194,068       82,675	Travel Expenses
299 Recession and Inflation Reserve and Reopening       3,000,000         399 Recession and Inflation Reserve and Reopening       3,000,000         499 Recession and Inflation Reserve and Reopening       1,000,000         807 Payment to Other Funds       11,207,452       74,194,068       235,194,068       82,675	00
399 Recession and Inflation Reserve and Reopening       3,000,000         499 Recession and Inflation Reserve and Reopening       1,000,000         807 Payment to Other Funds       11,207,452       74,194,068       235,194,068       82,675	COVID 19 expenditure transfer
499 Recession and Inflation Reserve and Reopening       1,000,000         807 Payment to Other Funds       11,207,452       74,194,068       235,194,068       82,675	Recession and Inflation Reserve
807 Payment to Other Funds 11,207,452 74,194,068 235,194,068 82,675	Recession and Inflation Reserve
	Recession and Inflation Reserve
902 Recession and Inflation Reserve and Reopening 32,000,000 54.000	57 Payments to BSR, HTF, Capital Funds
	00 Recession and Inflation Reserve

71-530 (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program Office of the Director of Finance 35 **Executive Direction** 01 No. **Grants Revenue** 08 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 75,519 a) **Employee Benefits** b) 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 Advances and Misc. Payments 900 Total 264,027,594 335,000,000 335,000,000 390,820,000 55,820,000 Summary of Positions Fiscal 2023 Actual Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual **Estimate** Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 335,000,000 Federal 283,253,853 335,000,000 390,820,000 55,820,000 State

283,253,853

335,000,000

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

SECTION 13

335,000,000

390,820,000

55,820,000

Award Period

March 11, 2021 - December 31, 2024

State Other Govt.

Local (Non-Govt.)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Type of Grant

Advance

Department	t		No.	Program		No.	
Office of the Director of Finance			35	Executive Direction		01	
Fund			No.				
Grants	Revenue		08				
		T					
Fun	ding Sources	Grant Title			Grant Number	Index Code	
Χ	Federal	American Rescue Plan A	ct of 2021		G35219		351466

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.

**Grant Objective** 

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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
		<del>-,</del>	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOCAL ZUZ	4 OF LIVATING B	ODGLI	WITTIIN FILOGICAIN				
Departmer	nt		No.	Program			No.	
Office	of the Director of F	inance	35	Executive Directi	Executive Direction 01			
Fund			No.					
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
Χ	Federal	Emergency Rental Assist	tance			G35381	351376 and 351377	
	State	Award Period			Type of Grant		•	
	Other Govt.	March 8, 2021 to Dec 31, 2021			Federal			
	Local (Non-Govt.)		Gi	rant 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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	33,253,853				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	33,253,853				
		Summary	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

F	CITY OF PHILADELP BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY				
Departme	nt	No.	Program			No.	
Office	of the Director of Finance	35	Executive Direction-	Payment from Budget	Stabilization Fund	01	
Fund		No.					
Budge	t Stabilization	01-011					
	_	Sumi	mary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(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						
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		
		Summ	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	d Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
_	(1)	(2)	(3)	(4)	(5)	(6)	
· •	on-Governmental)	-					
Federal							
State							
	overnments		40 400 000	65 400 000	42 247 000	(22.044.000	
Other Fu	ınds of the City Total	-	40,128,000 40,128,000	65,128,000 65,128,000	42,317,000 42,317,000	(22,811,000	
71-53F (P	rogram Based Budgeting Version)	<u> </u>	40,120,000	00,120,000	42,317,000	(22,011,000	

#### SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Departn	nent	No.	Program No.				
Office of the Director of Finance		35				01	
Fund		No.		<u> </u>			
Budg	get Stabilization	01-011					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
	'	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes			
501	Celebrations						
504	Meritorious Awards						
505	Contributions to Educational & Recreational Org.						
506	Payments to Prisoners						
512	Refunds						
513 515	Indemnities						
515	Taxes						
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational						
	org. Hot Educational of Necleational						
	Total						
		Schedule 70	0 - Debt Service	es			
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						
	<u>I</u> Total						
		hedule 800 - Pa	yments to Other	r Funds			
801	Payments to General Fund		100	100	100		
803	Payments to Water Fund		100		.00		
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 Sobodiulo 000	1 Adva	100	100	100		
		) - Advances an	d Other Miscella	aneous Paymen	its		
901	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
	Total						
	I Ulai	<u> </u>	<u> </u>	l			

71-53M (Program Based Budgeting Version)

**SECTION 13** 23

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Finance	35	Budget Office	02
	•	•	

#### Program Description

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.

#### **Program Objectives**

- -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.
- -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.
  -Improve the City's short-term fiscal resilience, bond ratings, and fiscal flexibility.
- -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.
- -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).

Performance Measures					
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	
Description	Year-End	Year-to-Date	Target	Target	
		(Q1 + Q2)		1	
(1)	(2)	(3)	(4)	(5)	
Percent change in the total dollar amount of General Fund revenue		available FY24			
(actual) compared to budget (adopted)	9.7%	Q2	0 to 1%	0 to 1%	

"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) Comments: 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.

Percent change in the total dollar amount of General Fund		Available FY24		
expenditures (actual) compared to budget (adopted)	1.3%	Q1	-1 to 0%	-1 to 0%

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.

	rual unreserved General Fund fund-balance to actual nd revenue	13.5%	Available FY24 Q1	6 to 8%	≥6 to 8%			
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.								
SES and/or	of participants who are of low (Socioeconomic status) people of color; and relative to demographics in and latest census data	new measure prior year data not available	Available FY24 Q1	Set baseline	45%			
Comments:	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 only)	capital dollars unspent after 6 years (General Obligation	6.5%	8.8%	<10%	<10%			
Comments:	While capital projects can take years to complete, it is in benefits from maintained and new infrastructure. This m remain unallocated after 6 years with the amount of new capital dollars are those that will be borrowed and will be	easure compares the General Obligation	he amount of Gene n capital dollars add	ral Obligation capit	al funds that			
of Philadelp	ce: Total competitive grant dollars awarded to the City oblia and to partner agencies (where supported by the ecovery and Grants)	\$108.8M	Available at end of FY23	≥ FY22 Actual	≥ FY23 Actual			
Comments:	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							

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program	No.		
Office of t	the Director of Finance	35	Budget Bureau			02
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Sı	ımmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	19	23	19	23	
	Total Full Time	19	23	19	23	
	Si		Tax Revenues b			•
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
			iated Capital Pro	•		T
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated (1)	(2)	(3)	(GO Only) (4)	(All Other Sources) (5)	(GO Only) (6)	(All Other Sources) (7)
(.,	(-)	(5)	(1)	(0)	(0)	(1)
· · · · · · · · · · · · · · · · · · ·						
	Total	0.1		01-		
			ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program No. Office of the Director of Finance 35 **Budget Bureau** 02 No. General 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 1,509,780 1,855,622 1,855,622 2,214,959 359,337 a) **Employee Benefits** b) Purchase of Services 200 82,372 150,846 150,846 90,700 (60, 146)6,274 5,000 18,396 15,000 (3,396)300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 1,598,426 2,011,468 2,024,864 2,320,659 295,795 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (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 Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimated Proposed Actual Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

### SCHEDULE 100 LIST OF POSITIONS

	FISCAL 2024 OPERATING	BUDGET			B1	PROGR	AW	
epartment			No.	Program				No.
Office of the	ne Director of Finance		35	Budget Bu	reau			02
ınd			No.					-
General			01					
			Fiscal	Fiscal		Fiscal		Increas
		Salary	2022	2023	Increment	2024	Annual	(Decreas
ine Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col.
(1) (2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Budget Bureau							
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	
	Policy & Strategy							
12 D155	Dep. Bdgt. Dir. of Policy and Strategic Initiatives	110,000-125,000	1	1	1	1	110,000	
	Assistant to Dir. Of Finance	37,312-108,150	1	1	1	1	85,000	
14 A620		63,000	1	1	1	1	63,000	
15 A620		65,000		1	1	1	65,000	
	SUB TOTAL		3	4	4	4	323,000	
	Grants Office							
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	
	Total		19	23	19	23	2,321,009	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Office of the Director of Finance 35 **Budget Bureau** 02 General 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted (Col. 8 Line Range 11/27/22 Positions (in dollars) 6/30/22 Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) 19 23 19 2,321,009 23 Full Time Employee 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) 2,214,959 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)5,000 Lump Sum 5,000 2,204,959 2 Full Time - Civilian 19 1,506,207 23 1,849,622 19 23 355,337 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

71-53J (Program Based Budgeting Version)

19

1,509,780

23

1,855,622

12

SECTION 13 29

19

2,214,959

23

359,337

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BY PROGRAM				
Departm	nent	No.	Program			No.
Offic	e of the Director of Finance	35	Budget Bureau			02
Fund		No.	J			
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		20			
211	Transportation		801			
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		1,540			
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	78,806	137,818	137,818	85,700	(52,118)
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		5.000	5.000	5.000	
256	Seminar & Training Sessions		5,000	5,000	5,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees Repair & Maintenance Charges	3,566	2,192	2,192		(2,192)
		3,300	2,192	2,192		(2,192)
261	Repaying, Repairing & Resurfacing Streets					
	Demolition of Buildings  Abatement of Nuisances					
	Rehabilitation of Property					
265 266	Maint. & Support - Comp. Hardware & Software		2,653	2,653		(2,653)
275	Juror Fees		2,000	2,033		(2,033)
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)		822	3,183		(3,183)
	,			-, 55		(1, 00)
	Total	82,372	150,846	150,846	90,700	(60,146)

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program		1	No.
Offic	ce of the Director of Finance	35	Budget Bureau			02
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Oodo	Весоприон	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
( )		Schedule 300 - I	Materials & Supp	olies	( )	
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
		Scheaule 4	00 - Equipment		T	
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	<u> </u>				
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	ļ				
426	Recreational & Educational	ļ				
427	Computer Equipment & Peripherals	<u> </u>				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	<u> </u>				

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
Offi	ce of the Director of Finance		35	Budget Bureau	l		02	
Fund			No.				-	
Ger	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
050	ELIND FOR RUIL AREL RUILA	4.500				EIDLIOLA DV		
	FUND FOR PHILADELPHIA GENEVA WORLDWIDE INC	1,500 3,212	1,449	1,449	4.040	FIDUCIARY 5 YEAR FINANCIA	LDLAN	
					,			
	IHS GLOBAL INC. POWERLING INC	48,898 10,160	48,898 10,000	48,898 10,000		ECONOMIC FORE LANGUAGE TRAN		
	STREHLOW & ASSOCIATES INC	10,180	10,000	10,000	10,000	COURT REPORTI		
250	THE PARTICIPATORY BUDGETING PROJECT, INC	4,600				PARTICIPATORY I		
250	TBD	4,000	77,471	77,471	9,628	PARTICIPATORY I		
250	155		77,471	77,471	3,020	ARTION ATORT	BODGETING	
	Total	78,806	137,818	137,818	85,700			
71 521	   (Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

### **PERFORMANCE MEASURES**

		1							
Department	No.	Program	No.						
Finance	35	Accounting	05						
	Program Description								
			10 1 1						

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.

Performa	ance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Percentage of new GASB pronouncements implemented by		Available FY24		
required date	100%	Q2	100%	100%
Comments: is completed at the end of February.  Percentage of paid vendors enrolled in ACH automatic payments	66.0%	67.0%	70.0%	70.0%
Comments:	00.070	07.070	10.070	70.070
Comments:	l		L	l.
Comments:				•
Comments:				
Comments:		·	·	

71-53EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2024 OPERATING I					
Department		No.	Program	No.		
Office of	the Director of Finance	35	Accounting Bureau	J.		05
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	(==, :==)
	Tatal	2.052.502	2 200 200	2 200 500	2 200 044	(22.450)
	Total	2,952,502 Summary of Full 7	3,289,288	3,288,500	3,266,041	(22,459)
					F: 10004	
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	38	38	37	41	3
	Tatal Full Times	38	38	37	41	3
	Total Full Time	Summary of Non-			41	3
					F: 10004	T .
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Assoc	-	-		<b>.</b>
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program No. Office of the Director of Finance 35 Accounting Bureau 05 No. General 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 2,738,849 2,903,951 2,903,951 2,875,454 (28,497) a) **Employee Benefits** b) 309,587 200 Purchase of Services 208,578 302,337 302,337 7,250 5,075 8,000 7,212 (1,212) 300 Materials and Supplies 6,000 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 2,952,502 3,214,288 3,213,500 3,191,041 (22,459)Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (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 Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental)

Total
71-53F (Program Based Budgeting Version)

Federal State

Other Governments
Other Funds of the City

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			BY	PROGR	RAM		
epartı	ment			No.	Program				No.	
Offic	ce of th	e Director of Finance		35	Accounting	g Bureau			05	
nd				No.					-	
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increas	
			Salary	2022	2023	Increment	2024	Annual	(Decrea	
ine	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col.	
lo.	Code	(0)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Co	
1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Financial Reporting (01)								
1		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		
1	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		
3	2A06	Accountant	66,852-80,240	1	1	1	1	74,233		
)	2A22	Accounting Verification & Procedures Mgr	104,839-129,073	1	1	1	1	121,211		
0	1A03	Office Clerk 2	37,342-47,130	1	l .	1	1	41,197		
1	1A04	Clerk 3	40,589-64,289	9	9	8	8	399,424		
2		Financial Technician	47,983-58,833	2	2	3	3	162,958		
3	2C30	Fiscal Assistant	60,220-74,550	1	1	1	1	72,159		
4		SUBTOTAL	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	16	16	16	18	1,010,480		
		Management & Support (05)								
4		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)								
7	2A06	Accountant	66,852-80,240	1	1	1	1	70,221		
8		Accounting Manager	115,462-130,735	'1	1	1	1	125,104		
9		Accounting Section Spv	79,414-102,110	' '	1	'	1	108,065		
20		Financial Accountant	69,453-86,422	3	3	3	3	250,292		
.0		Financial Accountant Specialist	87,718-97,064	3	3	3	3	288,083		
22		Financial Technician	47,983-58,833	1	1	1	1	54,386		
23		Accountant/Rev. Exam./Contract Audit. Trainee	62,852-85,240	'1	2	2	3	199,431		
.0	27100	SUBTOTAL	02,002 00,210	11	12	11	13	1,095,582		
								,,		
		Total		38	38	37	41	3,089,952		
				1	1					

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Office of the Director of Finance 35 Accounting Bureau 05 General 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 11/27/22 Positions (in dollars) 6/30/22 Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) 38 38 37 3,089,952 3 41 Full Time Employees 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)2,875,454 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)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 Shift/Stress 9 H&L, IOD, LT-Sick

71-53J (Program Based Budgeting Version)

38

2,738,849

38

2,903,951

11

Other

SECTION 13 37

37

41

2,875,454

(28,497)

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Offic	e of the Director of Finance	35	Accounting Burea	u		05
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
0000	2 333., p. 113	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	4,424				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	395				
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		20,000	20,000	23,624	3,624
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services	95,000	125,000	125,000	128,626	3,626
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	2,895	4,176	4,176	4,176	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,564	3,581	3,581	3,581	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		2,034	2,034	2,034	
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	104,300	147,546	147,546	147,546	
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
		208 578	302 337	302 337	309 587	7 250
	Total	711X F 7Q	えいり ススク	えいり ススク	3110 497	/ 760

71-53K (Program Based Budgeting Version)

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

	<b>FISCAL 2024 OPERATING B</b>	UDGET	BY PROGRAM			
Departn	nent	No.	Program		[1	No.
Offic	e of the Director of Finance	35	Accounting Burea	u		05
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	plies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			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					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		2,000	1,752	6,000	4,248
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		2,000			
325	Printing	1,835				
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)	3,240	4,000			
	Total	5,075	8,000	7,212	6,000	(1,212)
		Schedule 4	00 - 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					

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

	FISCAL 2024 OPERATI	NO DODOL	CARE OF INDIVIDUALS, BY PRO				COINAIN
Depart	ment		No.	Program			No.
Off	ce of the Director of Finance		35	Accounting Bur	reau		05
Fund			No.				
Ge	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	·		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
252	MAXIMUS	45,000	45,000	45,000		COST ALLOCATIO	
252	ZELENKOFSKE AXELROD LLC	50,000	80,000	80,000	81,813	ACCOUNTING SER	RVICES
250 250	SOLUSTAFF		10,000	10,000		OIT STAFF AUGMI OPEB VALUATION	
250	CHEIRON		10,000	10,000	11,812	OPEB VALUATION	
	Total	95,000	145,000	145,000	152,250	1	
		00,000	1.0,000	1 10,000	,	1	
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			1			ĺ	
	l (Program Based Budgeting Version)		<u> </u>				

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Office of the Director of Finance 35 Accounting Bureau 05 No. Acute Care Hospital Assessment 14 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 75,000 75,000 75,000 a) **Employee Benefits** b) Purchase of Services 200 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 75,000 75,000 75,000 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 Positions Code Category (Decrease) (1) (2) (4) (6) (3) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimate Proposed Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental)

Total
71-53F (Program Based Budgeting Version)

Federal State

Other Governments
Other Funds of the City

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Office of the Director of Finance 35 Accounting Bureau 05 No. Acute Care Hospital Assessment 14 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Salary Class Title Actual Pos. Budgeted Budgeted Line Range (Col. 8 11/27/22 6/30/22 Code (in dollars) Positions Positions 7/1/23 No. less Col. 6) (1) (2) (3) (4) (5) (6) (8) (9) (10)(7) EXPENDITURE TRANSFER FROM GENERAL FUND 75,000 Total Gross Requirements 75,000 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 75,000 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2022 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Run -PPE Category Positions Obligations Positions Obligations Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (10) (11)(1) (2) (3) (4) (6) (7) (8) (9) 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 Shift/Stress 9 10 H&L, IOD, LT-Sick 11 12

71-53J (Program Based Budgeting Version)

SECTION 13 42

75,000

75,000

# **CITY OF PHILADELPHIA**

BUDGET OFFICE FISCAL 2024 OPERATING BU	IDGET	Р	ERFORMANC	E MEASURES	3
Department	No.	Program			No.
Finance	35	Risk Management			07
		n Description			
Risk Management (Risk) works to reduce the corresponding frequency and severity of these finances through effective risk transfer and fundament	events through the nd recovery; and p	e application of pro	fessional risk mana	ngement techniques	reduces the s; protects City public on City  eers. This res limited loss otices that  Fiscal 2024 Target  (5) 650 eart and Lung  A reduction from FY23  event resulting in econd quarter of \$0.700
	Progra	m Objectives		prate with tort litigation partners. This are for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and the public on City present for employees and th	
-Continue to improve how Risk handles third-party	claims against th	e City by continuing			
information. -Risk will continue to work with the Tort Litigation ເ proceed to suit.	unit of the Law De	partment, with the	goal of reducing the	e number of claim n	otices that
	Performa	nce Measures			
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)		
(1)		(2)	(3)	(4)	(5)
Average number of police and firefighters on no du	uty	732	643	761	650
	- T	owing the transfer o	f care from tradition	nally designated He	art and Lung
Number of all employee injuries		2,417	1,064		
Settlement cost for closed claims (in millions of do	llars)	\$ 0.405	\$ 0.170	\$ 0.700	\$ 0.700
Comments: The target for this measure is a "not-to reflects General Fund dollars only.	-exceed" number	, meaning that the (	goal is to end the y	ear below this targe	t figure. Data
T					
Comments:					

71-53EZ (Program Based Budgeting Version)

Comments:

Comments:

SECTION 13 43

### **PROGRAM SUMMARY - ALL FUNDS**

Г	SCAL 2024 OPERATING B	ODGLI				
Department		No.	Program			No.
Office of t	the Director of Finance	35	Risk Management			07
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General (2)	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	000,070
		3,001,010	.,000,000	.,000,000	1,000,000	
	Total	7,493,651	9,569,496	9,565,516	10,126,191	560,675
	Su		Time Positions b			1
Fund			Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	20	22	17	22	
	Total Full Time	20	22	17	22	
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
` ,	. ,	, ,	,	, ,	. ,	` ,
	Total					
		Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	-	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		_		_	(6)	
Finance	(2) Employee Benefits - Civilian	(3) 580,083	(4) 646,769	(5) 669,020	708,328	(7)
Finance	Employee Benefits - Uniform	300,003	040,709	009,020	100,320	39,306
rinalice		500.000	646 760	660,000	700 200	20,200
	Total	580,083	646,769	669,020	708,328	39,308

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program No. Office of the Director of Finance 35 Risk Management 07 No. General 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 1,320,219 1,530,763 1,530,763 1,647,697 116,934 a) **Employee Benefits** b) 3,230,733 3,677,494 200 Purchase of Services 2,539,690 3,230,733 446,761 300 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 Advances and Misc. Payments 900 Total 3,862,338 4,769,496 4,765,516 5,326,191 560,675 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 17 101 Full Time - Civilian 20 22 22 105 Full Time - Uniform Total 20 22 17 22 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal

Total
71-53F (Program Based Budgeting Version)

State

Other Governments
Other Funds of the City

### SCHEDULE 100 LIST OF POSITIONS

	BUDGET OFF FISCAL 2024 OPERAT			LIST OF POSITIONS BY PROGRAM				
partment			No.	Program				No.
	ne Director of Finance		35	Risk Mana	gement			07
nd			No.		9			-
General			01					
			Fiscal	Fiscal		Fiscal		Increase
		Salary	2022	2023	Increment	2024	Annual	(Decrease
ine Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6
(1) (2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Admin Specialist 2	63,368-78,619	1	1	1	1 5	76,005	
2 A620 3 6E05	Assistant to Dir. of Fin. Claims Adjuster (1&2)	49,999-120,850 50,833-64,877	5	5 5	4	5	452,486 272,948	
	Senior Claims Adjuster (3)	52,920-58,405		1	1	1	54,845	
5 4J60		64,837-83,355	1	1	·	1	66,458	
6 1A04		34,589-44,289	2	2	2	2	68,978	
	Deputy Director Of Finance	149,350-165,000	1	1	1	1	159,983	
	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	
0 N/A	BIL Project Manager	120,000		1		1	120,000	
1 1A02	Office Clerk 2	37,563-43,704	1	2	1	2	78,279	
	7-4-1				47		4 604 740	
	Total		20	22	17	22	1,634,748	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Risk Management Office of the Director of Finance 35 07 General 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted (Col. 8 Line Range 11/27/22 Positions (in dollars) 6/30/22 Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) 20 22 17 22 1,634,748 Full Time Employee Part Time 5,000 5,000 Temp Overtime 5,000 79,686 Lump Sum Total Gross Requirements 20 22 17 22 1,729,434 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (81,737) 1,647,697 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)79,686 Lump Sum 22,964 28,000 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 Shift/Stress 9 10 H&L, IOD, LT-Sick

71-53J (Program Based Budgeting Version)

20

1,320,219

22

1,530,763

11

12

Other

SECTION 13 47

17

22

1,647,697

116,934

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	BUDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Offic	e of the Director of Finance	35	Risk Managemen	t		07
Fund		No.	g			
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
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	<u> </u>				
221	Gas Services	<u> </u>				
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	000 000	4.050.050	4.050.050	4 400 000	440.750
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					
254 255	Mental Health & Intellectual Disability Services  Dues	11,213				
		11,213				
256 257	Seminar & Training Sessions  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	1,000	1,000	1,000	1,000	
	Demolition of Buildings					
	Abatement of Nuisances					
	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

71-53K (Program Based Budgeting Version)

# SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	<b>FISCAL 2024 OPERATING B</b>	BY PROGRAM				
Departn	nent	No.	Program			No.
Offic	ee of the Director of Finance	35	Risk Managemen	t		07
und		No.	- · · · · · · · · · · · · · · · · · · ·		I	
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
0000	2 333p.i.s	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
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					
	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	200	2.070			
399	Other Materials & Supplies (not otherwise classified)	208	2,270			
	<u> </u> Total	1,248	5,000	1,020	1,000	(20
	Total		00 - Equipment	1,020	1,000	(20
405	Construction, Dredging & Conveying	1	20 Equipment		I	
410	Electrical, Lighting & Communications	1				
411	General Equipment & Machinery	1				
411	Fire Fighting & Emergency	<del> </del>				
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	1,101	0,000	3,000		(5,500
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
100	Sale: Equipment (not outerwise diagoniou)					
	Total	1,181	3,000	3,000		(3,000
						, , ,

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATI	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.
Offi	ce of the Director of Finance		35	Risk Managem	ent		07
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
250	M. LAWTON & ASSOCIATES	900,000	900,000	950,000	950,000	RISK MGMT/RECC	VERY SERVICES
250	CURLEY ADJUSTMENT BUREAU		75,000	75,000	78,750	CLAIMS ADMIN SE	RVICES
250	VERISK ISO CLAIMSEARCH		15,000	15,000	15,750	CLAIMS SEARCH	
250	TBD		62,250	12,250	124,500	IMPLEMENTATION	I OF BIL
	Total	900,000	1,052,250	1,052,250	1,169,000		
71-53N	 I (Program Based Budgeting Version)		<u> </u>				

71-53N (Program Based Budgeting Version)

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

Departi	ment		No.	Program			No.
Offic	ce of the Director of Finance		35	Risk Managem	ent		07
und			No.	<u> </u>			
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	oso or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	•
Code	of Frovider	Obligations	Appropriation	Obligations	Budget	applicable, unit	
Oodo		Obligations	прргорпацоп	Obligations	Buagot	арриоало, апт	0001 01 001 1100.
280	A V INTERNATIONAL INC	107,500		627,443		INSURANCE PREM	MIUMS
	BAER CORWIN INSURANCE AGENCY, INC.	532		,		INSURANCE PREM	
280	BRADLEY AND BRADLEY ASSOCIATES	437,251				INSURANCE PREM	MIUMS
280	FACTORY MUTUAL INSURANCE COMPANY	978,923		1,001,905		INSURANCE PREM	MIUMS
280	SELECTIVE INSURANCE - FLOOD	6,583		6,999		INSURANCE PREM	MIUMS
280	THE GRAHAM COMPANY	92,807				INSURANCE PREM	MIUMS
280	VARIOUS		2,170,053	533,706	2,500,064	INSURANCE PREM	MIUMS
	Total	1,623,596	2,170,053	2,170,053	2,500,064		

71-530 (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Office of the Director of Finance 35 Risk Management 07 No. Aviation 09 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) 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 Advances and Misc. Payments 900 Total 3,631,313 4,800,000 4,800,000 4,800,000 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (4) (6) (3) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimated Proposed Actual Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental)

Total
71-53F (Program Based Budgeting Version)

Federal State

Other Governments
Other Funds of the City

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM					
Departm	nent	No.	Program			No.		
1	e of the Director of Finance	35	Risk Managemen	ŧ		07		
Fund	e of the Birector of Finance	No.	Ttisk Wanagemen			O1		
Avia	tion	09						
71114		Fiscal 2022	Fig. 1 0000	Fig. 1 0000	Fig. 1 0004			
Code	Description	Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or		
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	( )	Schedule 200 - F	Purchase of Ser	vices	(-)	( )		
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  Arbitration Fees							
259								
260 261	Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
276	Juror Expenses							
	Witness Fees							
280	Insurance & Official Bonds	3,631,313	4,800,000	4,800,000	4,800,000			
282	Lease Purchase - Computer Systems	2,122,72	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
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)							
		ļ						
I	Total	3.631.313	4.800.000	4.800.000	4.800.000			

71-53K (Program Based Budgeting Version)

### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

	THOUSE ZOZA OF ENVETTING				77110 200,		U 1.1.1
Depart	ment		No.	Program			No.
Offi	ce of the Director of Finance		35	Risk Managem	ient		07
Fund			No.	<b>J</b>			
Avi	ation		09				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	THE GRAHAM COMPANY	1,269,674				CYBER SECUR./LI	
	FACTORY MUTUAL INSURANCE	2,361,639				TERRORISM/LIAB	
280	VARIOUS		4,800,000	4,800,000	4,800,000	INSURANCE PREM	MIUMS
	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 BU	DGET	GET PERFORMANCE MEASURES			<b>S</b>
Department	No.	Program			No.
Finance	35	Finance Program Ma	nagement Office		32
	Progran	n Description			
The Finance Program Management Office (FPMO enable the Office of the Director of					
	Progra	m Objectives			
In FY24, the FPMO will continue to work with OPA modernizing ongoing operations and establishing r system.					
	Performa	ance Measures			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description		Year-End	Year-to-Date (Q1 + Q2)	Target	Target
(1)		(2)	(3)	(4)	(5)
Percent complete of CAMA implementation schedu	ıle	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%)
CAMA Phase 2 and Phase 3 have been han Assessment Connect (Phase 3), and unexpe				bile (Phase 2), staff av	vailability for
Major projects for which FPMO delivers on a soluti exceeds business owners' needs	on that meets or	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.
Comments:					
Comments					
Comments:					
Comments:					
I					
Comments:					
Comments:					

71-53EZ (Program Based Budgeting Version)

SECTION 13 55

### **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2024 OPERATING					
Department		No.	Program			No.
Office of t	he Director of Finance	35	Finance Program	Management Office		32
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	462,021	435,441	433,441	434,787	1,346
	Total	462,021	435,441	433,441	434,787	1,346
	5	Summary of Full T	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5	5	5	5	
	Total Full Time	5	5	5	5	
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	. ,		,	,		
	Total					
	Total	Selected Assoc	iated Canital Pro	niects		
Dont		T	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Dept. Where	Description	Carry Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(GO Only) (4)	(5)	(GO Only) (6)	(7)
(1)	(2)	(0)	(1)	(0)	(0)	(,,
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program No. Office of the Director of Finance 35 Finance Program Management Office 32 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 462,021 433,441 433,441 434,787 1,346 a) **Employee Benefits** b) 200 Purchase of Services 2,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 462,021 435,441 433,441 434,787 1,346 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** (Decrease) Code Category (1) (2) (3) (4) (5) (6) (7) 5 5 5 5 101 Full Time - Civilian 105 Full Time - Uniform Total 5 5 5 5 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimated Proposed Actual Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City

71-53F (Program Based Budgeting Version)

Total

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. 32 Office of the Director of Finance 35 Finance Program Management Office No. General 01 Fiscal Fiscal Fiscal Increase Salary 2022 2023 Increment 2024 Annual (Decrease) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 (in dollars) less Col. 6) No. Code 6/30/22 Positions 11/27/22 **Positions** 7/1/23 (1) (2) (3) (4) (7) (9) (10)70,490-103,000 1 A620 Assistant to Dir. Of Finance 312,797 4 2 D325 Deputy Director of Finance 137,759 137,759 Total 5 5 5 5 450,556

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Office of the Director of Finance 35 Finance Program Management Office 32 General 01 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 11/27/22 Positions (in dollars) 6/30/22 Positions 7/1/23 No. Code less Col. 6) (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) 5 5 5 450,556 Full Time Employees Total Gross Requirements 5 450,556 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (15,769) 434,787 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2022 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 2 Full Time - Civilian 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 Shift/Stress 9 10 H&L, IOD, LT-Sick 11 Other 12

462,021

5

5

433,441

71-53J (Program Based Budgeting Version)

SECTION 13 59

5

434,787

5

1,346

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

FISCAL 2024 OPERATING BUDGET			BY PROGRAM			
Department No.			Program No.			
Office of the Director of Finance		35	Finance Program Management Office			32
Fund		No.	- managamen eme			<u> </u>
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
0040	2 336pus	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
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 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	ļ	ļ			
423	Plumbing, AC & Space Heating	ļ	ļ			
424	Precision, Photographic & Artists	ļ	ļ			
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					<u> </u>
	Total					

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Office of the Director of Finance 35 Community College of Philadelphia 10 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) 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 Advances and Misc. Payments 900 Total 48,128,075 50,106,653 50,196,653 51,003,181 806,528 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (6) (2) (3) (4) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimated Proposed Actual Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments

Total
71-53F (Program Based Budgeting Version)

Other Funds of the City

### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program No.			No.
Offic	ee of the Director of Finance	35	Community Colle	ge of Philadelphia		10
Fund		No.		g		
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes		
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512 513	Refunds Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	48,128,075	50,106,653	50,196,653	51,003,181	806,528
	org. not Ladoudonal or recordance.	10,120,010	33,133,033	20,100,000	0.,000,.0.	555,525
	Total	48,128,075	50,106,653	50,196,653	51,003,181	806,528
		Schedule 70	0 - Debt Service	es -		
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703 704	Interest on City Debt - Short Term Sinking Fund Reserve Payment					
704	Commitment Fee Expense					
706	Arbitrage Payments					
700	Aibitage Layments					
	Total					
	Sc	hedule 800 - Pa	yments 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					
		l ) - Advances an	d Other Miscell	aneous Paymen	ts .	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program No. Office of the Director of Finance 35 Hero Awards 12 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) 200 Purchase of Services 300 Materials and Supplies 400 Equipment 50,000 50,000 500 Contributions, Indemnities and Taxes 54,000 50,000 700 Debt Service 800 Payments to Other Funds Advances and Misc. Payments 900 Total 54,000 50,000 50,000 50,000 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 Positions Code Category (Decrease) (1) (2) (4) (6) (3) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

### SCHEDULE 500 - 700 - 800 - 900

FISCAL 2024 OPERATING BUDGET			BY PROGRAM			
Departm	nent	No.	Program No.			
Offic	e of the Director of Finance	35	Hero Awards			12
Fund		No.			<u>_</u>	
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	23334	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)				(6)	(7)
	Schedu	(3) <b>le 500 - Contrib</b> i	utions, Indemni	ties & 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	54,000	50,000	50,000	50,000	
	Total	54,000	50,000	50,000	50,000	
		Schedule 70	0 - Debt Service	S		
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					
		hedule 800 - Pay	ments to Otner	runas		
	Payments to General Fund					
	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806 807	Payments to Bond Fund Payments to Other Funds					
	Payments to Other Funds Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
512	. ajsine to Statue Hovelide i dilu					
	Total					
	Schedule 900	) - Advances an	d Other Miscella	aneous Paymen	ts	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	= .					

71-53M (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program			No.
Finance		35	Indemnities			13
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 1	Time Positions b	y Fund		_
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					
	,	Summary of Non-				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	0-11-1-1-1-1-1	· · · · · · · · · · · · · · · · · · ·	11-		
	1	Selected Associ	-	-		T
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	lotal	Selected Associ	ated Operating	Costs		
Dont	I				Figure 2004	Increase
Dept.	December 1	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Danasaaa)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Office of the Director of Finance 35 Indemnities 13 No. ΑII 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) Purchase of Services 200 300 Materials and Supplies 400 Equipment 80,008,000 500 Contributions, Indemnities and Taxes 2,644,376 75,758,000 57,758,000 (22,250,000) 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 2,644,376 75,758,000 80,008,000 57,758,000 (22,250,000) Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (6) (3) (4) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimated Proposed Actual Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

### SCHEDULE 500 - 700 - 800 - 900

FISCAL 2024 OPERATING BUDGET			BY PROGRAM			
Departm	nent	No.	Program			No.
	e of the Director of Finance	35	Indemnities			13
Fund	5 0. 4.0 D.10000. 0. 1 1.1.4.100	No.				.0
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contribu	utions, Indemni	ties & Taxes	(*)	
501	Celebrations		·			
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	2,644,376	67,246,000	71,496,000	49,246,000	(22,250,000)
515	Taxes					,
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	2,644,376	67,246,000	71,496,000	49,246,000	(22,250,000)
		Schedule 70	0 - Debt Service	es .		
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					
		hedule 800 - Pay	yments to Other	r 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					
		) - Advances and	d Other Miscells	aneous Paymon	<i>t</i> s	
901	Advances to Create Working Capital Funds	Advances and		ancous r ayıncı		
	Miscellaneous Advances					
302	THE SOLUTION OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY O					

71-53M (Program Based Budgeting Version)

#### SCHEDULE 500 - 700 - 800 - 900

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Departm	nent	No.	Program No.				
	e of the Director of Finance	35	Indemnities			13	
Fund	e of the Birector of Finance	No.	macminics			10	
Wate	ar -	02					
vvaic				Fi 10000	Fi 10001	· .	
	<b>.</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or (Dannana)	
(1)	(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2) Schedu	(3) <b>le 500 - Contrib</b> i	utions, Indemni	(5) ties & Taxes	(6)	(7)	
501	Celebrations			100 0 7000			
	Meritorious Awards						
	Contributions to Educational & Recreational Org.						
506	Payments to Prisoners						
512	Refunds						
513	Indemnities		6,000,000	6,000,000	6,000,000		
515	Taxes		.,,	.,,			
547	Contributions to Other Govt. Agencies and Non-Profit						
517	Org. not Educational or Recreational						
	-						
	Total		6,000,000	6,000,000	6,000,000		
		Schedule 70	0 - Debt Service	S			
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						
		hedule 800 - Pay	yments to Other	Funds			
	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						
	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	7.47411000 dil					
	Miscellaneous Advances						
302	missolia i locas / la val locs						
	Total						

71-53M (Program Based Budgeting Version)

#### SCHEDULE 500 - 700 - 800 - 900

FISCAL 2024 OPERATING BUDGET			BY PROGRAM			
Departm	nent	No.	Program No.			
Offic	e of the Director of Finance	35	Indemnities			13
Fund	o or the Bhooter or r marine	No.	madrimido			10
Aviat	tion	09				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inorogo
Code	Description	Actual	Original	Estimated	Proposed	Increase or
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)				(6)	(7)
	Schedu	le 500 - Contrib	(4) utions, Indemni	ties & Taxes	(*)	( )
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities		2,512,000	2,512,000	2,512,000	
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	0-1-1-1-70	2,512,000	2,512,000	2,512,000	
704		Scriedule 70	0 - Debt Service	S		
	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
700	Aibitrage Layments					
	Total					
	Sc	hedule 800 - Pag	yments 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					
	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
		) - Advances an	d Other Miscella	aneous Pavmen	ts .	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	*****					
	Total					

71-53M (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program No. Office of the Director of Finance 35 Witness and Juror Fees 14 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) 171,518 200 Purchase of Services 132,374 171,518 180,094 8,576 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds Advances and Misc. Payments 900 Total 132,374 171,518 171,518 180,094 8,576 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (4) (6) (3) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimated Proposed Actual (Decrease) Revenues Budget Revenues Budget (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

## SCHEDULE 200 PURCHASE OF SERVICES

FISCAL 2024 OPERATING BUDGET			BY PROGRAM			
Departm	nent	No.	Program			No.
	e of the Director of Finance	35	Witness and Juro	r Fees		14
Fund	5 0. 11.5 2.1.500. 0. 1. 11.0.1.05	No.	771411000 41114 04110			
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
0000	2000	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
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					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets  Demolition of Buildings					
264	Abatement of Nuisances					
265 266	Rehabilitation of Property  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	102,014	.,,,,,,,,	., 1,010	.50,004	5,570
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)					
	,					
	T-4-1	122 274	171 510	171 F10	100 004	0.576

71-53K (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program No. Office of the Director of Finance 35 Employee Disability - Reg 32 Payroll 29 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** 2,497,028 2,400,000 Personal Services 2,800,000 2,800,000 5,200,000 a) **Employee Benefits** b) 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 2,497,028 2,800,000 2,800,000 5,200,000 2,400,000 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (4) (6) (3) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimated Proposed Actual Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City

71-53F (Program Based Budgeting Version)

Total

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. 20 Office of the Director of Finance 35 Employee Disability - Reg 32 Payroll General 01 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 11/27/22 6/30/22 Code (in dollars) Positions Positions 7/1/23 less Col. 6) No. (1) (2) (3) (4) (5) (6) (8) (9) (10)(7) 5,200,000 Regulation #32 Payroll Total Gross Requirements 5,200,000 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 5,200,000 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Run -PPE Category Positions Obligations Positions Obligations Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)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 Shift/Stress 9 10 H&L, IOD, LT-Sick 11 12 2,497,028 2,800,000 5,200,000 2,400,000

71-53J (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Office of the Director of Finance 35 School District Contribution 25 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) Purchase of Services 200 300 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 Advances and Misc. Payments 900 Total 255,953,201 269,953,201 269,953,201 282,052,590 12,099,389 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (6) (2) (3) (4) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimated Proposed Actual Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

### SCHEDULE 500 - 700 - 800 - 900

FISCAL 2024 OPERATING BUDGET			BY PROGRAM			
Departm	nent	No.	Program No.			No.
	e of the Director of Finance	35	School District Co	ntribution		25
Fund	e of the Bheeter of Findings	No.	Corloor Biotriot Co	Harbadon		20
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
( ' /	Schedu	le 500 - Contribu	utions, Indemnit	ties & 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	255,953,201	269,953,201	269,953,201	282,052,590	12,099,389
	Total	255,953,201	269,953,201	269,953,201	282,052,590	12,099,389
		Schedule 70	0 - Debt Service	S		
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					
		hedule 800 - Pay	ments 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					
	Total Schedule 900	) - Advances an	d Other Miscella	neous Paymon	te	
004		Auvances and		ineous rayinell		
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					

71-53M (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program No. Office of the Director of Finance 35 Refunds 29 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) 200 Purchase of Services 300 Materials and Supplies 400 Equipment 250,000 250,000 500 Contributions, Indemnities and Taxes 51,581 250,000 700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments Total 51,581 250,000 250,000 250,000 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 Positions Code Category (Decrease) (1) (2) (4) (6) (3) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

#### SCHEDULE 500 - 700 - 800 - 900

FISCAL 2024 OPERATING BUDGET			BY PROGRAM			
Departm	nent	No.	Program			No.
	e of the Director of Finance	35	Refunds			29
Fund	e of the Bheeter of Findings	No.	rtorarias			20
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	Increase or
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
( · /	Schedu	le 500 - Contribu	utions, Indemnit	ties & 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	51,581	250,000	250,000	250,000	
	Total	51,581	250,000	250,000	250,000	
			0 - Debt Service			
701	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
		hedule 800 - Pay	yments 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					
		) - Advances an	d Other Miscella	neous Pavmen	ts	
901	Advances to Create Working Capital Funds	- 1.11.11.1000 dire		a supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to the supplied to		
	Miscellaneous Advances					
702						
		1				

71-53M (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING E	BUDGET				
Department No.			Program			No.
Finance		35	Provisions for Oth	er Grants		13
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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		v Fund	.,,==,,==,	.,,,.
Fund	I	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(3)	(4)	(0)	(0)	(1)
	Total Full Time					
	S	Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	7.1					
	Total	Solocted Assoc	l iated Capital Pro	vioets		
	ı			•		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	iated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	(-/	( )	(-)	(-)	( )
Finance	Employee Benefits - Uniform					
	Total					
		l	1			

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Office of the Director of Finance 35 **Provision for Other Grants** 16 No. ΑII Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget (Decrease) Obligations (1) (2) (3) (4) (5) (6) (7) **Employee Compensation** 100 Personal Services a) **Employee Benefits** b) Purchase of Services 200 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments 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 Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or Code 6/30/22 Positions PPE 11/27/22 Positions (Decrease) Category (1) (2) (3) (4) (6) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimate Proposed Revenues Budget Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal

71-53F (Program Based Budgeting Version)

Total

State

Other Governments
Other Funds of the City

#### SCHEDULE 500 - 700 - 800 - 900

FISCAL 2024 OPERATING BUDGET			BY PROGRAM			
Departm	nent	No.	Program No.			
	e of the Director of Finance	35	Provision for Othe	er Grants		16
Fund	e of the Birector of Findings	No.	1 TOVISION TO OUR	or Granto		10
Gran	nts Revenue	08				
Oran	ne i tevende		Figure 2002	Figure 1 2002	Figure 1 2004	lu ana a a a
Code	Description	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Departmental	Increase
Code	Description	Obligations	Appropriations	Obligations	Request	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(.)	Schedu	le 500 - Contribu	utions, Indemni	ties & Taxes	(0)	(.)
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					
	Total					
		Schedule 70	0 - Debt Service	es .		
	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
		hedule 800 - Pay	uments to Other	r Funds		
801	Payments to General Fund	Teaure 600 Tay		l	I I	
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 an	d Other Miscella	aneous Paymer	nts	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances		1,000,000,257		1,000,000,042	1,000,000,042
			4 000 000 057		4 000 000 040	1 000 000 040

71-53M (Program Based Budgeting Version)

### SCHEDULE 500 - 700 - 800 - 900

FISCAL 2024 OPERATING BUDGET			BY PROGRAM			
Departm	nent	No.	Program No.			
	e of the Director of Finance	35	Provision for Othe	er Grants		16
Fund	e of the Birector of Findings	No.	1 TOVISION TO CUIT	or Granto		10
	munity Development	10				
Oom	папку Бечегоритель			I =:	F: 10001	·
0-4-	Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Departmental Request	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	Schedu	le 500 - Contrib	utions. Indemni	ties & Taxes	(0)	(1)
501	Celebrations					
	Meritorious Awards					
	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					
	Total					
		Schedule 70	0 - Debt Service	es		
	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
		hedule 800 - Pay	vments to Other	r Funds		
801	Payments to General Fund				I	
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 an	d Other Miscella	aneous Paymer	nts	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances		20,000,000		20,000,000	20,000,000
	<u> </u>		00.000.000		00,000,000	00.000.000

71-53M (Program Based Budgeting Version)

### EMPLOYER'S SHARE OF FRINGE BENEFITS

	FISCAL 2024 OPERATING BU	IDGET				
Departr G	nent eneral					No. 010
Code	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	2,335,123	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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### EMPLOYER'S SHARE OF FRINGE BENEFITS

	FISCAL 2024 OPERATING BU	JDGET				
Departr W	ment Vater					No. 020
Code	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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### EMPLOYER'S SHARE OF FRINGE BENEFITS

	FISCAL 2024 OPERATING BU	JDGET	FRINGE BENEFITS				
Depart S	ment Special Gasoline Tax					No. 050	
Code	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.						
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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### EMPLOYER'S SHARE OF FRINGE BENEFITS

	FISCAL 2024 OPERATING BU	JDGET				
Departr A	nent viation					No. 090
Code	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

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### EMPLOYER'S SHARE OF FRINGE BENEFITS

	FISCAL 2024 OPERATING BU	DGET				
Departr Co	nent ommunity Development					No. 100
Code	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	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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### EMPLOYER'S SHARE OF FRINGE BENEFITS

	FISCAL 2024 OPERATING BU	JDGET				
Departr A	ment cute Care Hospital Assessment					No. 140
Code	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

### EMPLOYER'S SHARE OF FRINGE BENEFITS

	FISCAL 2024 OPERATING BU	IDGET				
Departr Tı	ment ransportation					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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### EMPLOYER'S SHARE OF FRINGE BENEFITS

	FISCAL 2024 OPERATING BU	IDGET				
Departr Si	ment ummary					No. All Funds
Code	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
<b>BUDGET OFFICE</b>
<b>FISCAL 2024 OPERATING BUDGET</b>

BUDGET OFFICE FISCAL 2024 OPERATING BU	JDGET	ORGANIZATIO	N CHART (ALL FUNDS) BY PROG	BRAM
Department	No.			
Revenue	36			
	PROGRA			
	57 (01) 15 (02)			
		<u> </u>		
EXECUTIVE OFFICE (360511)  ADMINISTRATION & OMC (360512 & 360519)  7 (01) 7 28 (01) 38	TECHNICAL, POLICY & RESEARCH (360513)	EXECUTIVE OFFICE (360514)  1 (02) 2	ADMINISTRATION (360515) TECHNICAL, POLICY & RESEARCH (360516)	
7 (01) 7 20 (01) 30	22 (01) 23	1 (02) 2	10 (02) 13 4 (02) 4	
		1:		
PROGRAM BB PROGRAM CC	PROGRAM DD	PROGRAM EE	PROGRAM FF PROGRA	AM GG
TAX BILLING, ACCOUNTING & CUSTOMER SERVICE (3611)  DELINQUENT TAX COLLECTION (3612)	TAXPAYER ASSISTANCE & CREDIT PROGRAMS (3613)	WATER BILLING, ACCOUNTING & CUSTOMER SERVICE (3614)	DELINQUENT WATER COLLECTION (3615)  WATER ASS PROGRAM	
ENFORCEMENT (360521)   DELINQUENT (COLLECTIONS (360531)		WRB (360551)	TAP (36	0571)
COMPLIANCE (360522) 52 (01) 64	TAXPAYER ASSISTANCE (360540)	93 (02) 126  COLLECTIONS	LEGAL SERVICES (360562) 24 (02	
COLLECTIONS (360523 & SERVICES (360529) (360532)	8 (01) 8	(360552) 24 (02) 31	10 (02) 11	<u>·                                      </u>
PBT (360526)	8 (01) 8	117 (02) 157	10 (02) 11	
4 (01) 5		F		
		<b> </b>	FY24 PROPOSED BUDGET           FY23         FY24	
PRISM (360527) 12 (01) 19			FILLED BUDGETED POSITIONS Fund	
206 (01) 249			(01) General 333 400	
			(02) Water 166 221 621	
		L	021	

#### **DEPARTMENTAL SUMMARY BY FUND**

	FISCAI	L 2024	4 OPERATING BI	JDGET				
Depar	tment							No.
F	Revenue							36
No. (1)	Fund (2)	Class	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	. ,	100	Employee Compensation	( )	( )	. ,	( )	( )
01	General	a) b)	Personal Services Employee Benefits	20,432,060	21,927,194	21,951,596	22,626,664	675,068
		200 300 400 500	Purchase of Services Materials and Supplies Equipment Contributions, etc.	1,536,515 579,513 122,787 6,489	5,106,407 557,976 217,000	4,875,231 789,152 217,000	5,158,798 874,045 195,000	283,567 84,893 (22,000
		800	Payments to Other Funds			27.000.070	22.25.4.525	4 004 500
			Total	22,677,364	27,808,577	27,832,979	28,854,507	1,021,528
02	Water	100 a) b) 200	Employee Compensation Personal Services Employee Benefits Purchase of Services	9,070,937 817,369	10,637,179 5,165,000	10,637,180 4,148,000	10,791,338 5,154,000	154,158 1,006,000
		300 400 500 800	Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	912,064 28,306	560,500 874,000	1,833,500 618,000	1,853,000 232,500	19,500 (385,500)
		600	Payments to Other Funds Total	10,828,676	17,236,679	17,236,680	18,030,838	794,158
14		100	Employee Compensation	10,020,010	17,200,070	11,200,000	10,000,000	701,100
	Acute Care Hospital	a) b) 200	Personal Services Employee Benefits Purchase of Services	30,000	30,000	30,000	30,000	
		300 400 500 800	Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	5,000	5,000 10,000	5,000 10,000	5,000 10,000	
			Total	35,000	45,000	45,000	45,000	
08	Grants	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	16,140,850	19,650,000	19,650,000	19,650,000	
		800	Total	16,140,850	19,650,000	19,650,000	19,650,000	
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total			,,,,,,	73.37.4	
	epartmental Total All Funds	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	29,502,997 30,000 18,494,734 1,496,577 151,093 6,489	32,564,373 30,000 29,921,407 1,123,476 1,101,000	32,588,776 30,000 28,673,231 2,627,652 845,000	33,418,003 30,000 29,962,798 2,732,045 437,500	829,227 1,289,567 104,393 (407,500)
ı			Total	49,681,890	64,740,256	64,764,659	66,580,346	1,815,687

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Class	
Class	No.
Budget Comments	36
Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fun	
Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fund   Canceral Fun	Total
DC33/DC47/Nonrep Exempt Wage Increases and Other Negotiated Increases	(7)
DC33/DC47/Nonrep Exempt Wage Increases and Other Negotiated Increases	
Other Negotiated Increases       Inflation Increase       294,069       294,069       Internal Increase       294,069       Internal Increase       231,176       (231,176)       (231,176)       Increase       Internal Increases       52,391       Increases       I	675,068
Inflation Increase	,
Internal transfer; cost of inflation for supplies   231,176   52,391	294,069
Water Fund DC33/DC47/Nonrep Exempt Wage Increases and Other Negotiated Increases (Cost of inflation for supplies Decrease in Professional Services Department Renovations         154,158 (10,745) (390,500)         1,016,745 (390,500)         24,500 (390,500)	201,000
Mater Fund	52,391
Water Fund  DC33/DC47/Nonrep Exempt Wage Increases and Other Negotiated Increases Cost of inflation for supplies 1,016,745 Decrease in Professional Services Department Renovations  154,158 1,016,745 24,500 (390,500)	1,021,528
DC33/DC47/Nonrep Exempt Wage Increases and Other Negotiated Increases Cost of inflation for supplies Decrease in Professional Services Department Renovations  154,158 1,016,745 24,500 (10,745) (390,500)	1,021,320
DC33/DC47/Nonrep Exempt Wage Increases and Other Negotiated Increases Cost of inflation for supplies Decrease in Professional Services Department Renovations  154,158 1,016,745 24,500 (10,745) (390,500)	
DC33/DC47/Nonrep Exempt Wage Increases and Other Negotiated Increases Cost of inflation for supplies Decrease in Professional Services Department Renovations  154,158 1,016,745 24,500 (10,745) (390,500)	
Other Negotiated Increases  Cost of inflation for supplies  Decrease in Professional Services  Department Renovations  1,016,745  24,500  (10,745)  (390,500)	454.450
Cost of inflation for supplies 1,016,745 24,500  Decrease in Professional Services (10,745)  Department Renovations (390,500)	154,158
Decrease in Professional Services (10,745)  Department Renovations (390,500)	40440-
Department Renovations (390,500)	1,041,245
	(10,745
Total Water Fund 154,158 1,006,000 (366,000)	(390,500
	794,158

71-53C (Program Based Budgeting Version)

### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department Revenue 36 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Estimated Line Actual Actual Budgeted Increment Budgeted Proposed (Decrease) (Decrease) Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (1) (2) (3) (4) (5) (6) (7)(8) (9) (10)(11) A. Summary by Object Classification - All Funds 297,925 1 Lump Sum 320,389 328,548 (30,623)495 28,590,605 31,388,846 499 733,358 Full Time 620 621 32,122,204 1 3 Bonus, Gross Adj. 23,285 (1,333)1,333 PT, Temp/Seas, Bd , SCG 29,715 50,000 51,625 1,625 530,119 814,210 939,021 124,811 5 Overtime Holiday Overtime 7 Shift/Stress 25 7,007 7,228 221 8 H&L, IOD, LT-Sick 8,859 1,498 (1,498)9 29.502.997 32,588,776 499 829,227 Total 495 620 621 33,418,003 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund 225,548 205,000 Lump Sum 208,912 (20,548)399 333 400 22,006,664 1 2 Full Time 328 19,824,595 21,405,824 600,840 3 Bonus, Gross Adj. 21,037 (1,053)1,053 PT, Temp/Seas, Bd, SCG 29,715 339,671 321,156 415,000 93,844 5 Overtime 6 Holiday Overtime 22 7 Shift/Stress (7)8 H&L, IOD, LT-Sick 8,108 114 (114)9 328 20.432.060 21.951.596 333 400 22.626.664 1 675.068 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum 2 Full Time - Uniform Bonus, Gross Adj. 3 PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress 8 H&L, IOD, LT-Sick 9 Total

71-53D (Program Based Budgeting Version)

SECTION 14

#### PERFORMANCE MEASURES

FISCAL 2024 OPERATING B	UDGET	F	ERFORMANC	E MEASURE	<u> </u>
Department	No.	Program			No.
Revenue	36	Policy, Analysis, Exe	cutive Direction, and A	Administration	10
	Progran	n Description			
This program provides leadership for the Departi needs, and includes fiscal and					s the resources it
- Continue refining internal departmental process employees, cross-training existing employees, ar system to improve reporting, collections, and con - Continue to expand and develop the Department percent, developing a racial equity resource hub water assistance programs more accessible.	es using Revenue' nd streamlining res npliance efforts. nt's DEI Plan, which	earch and data req	uests. Harness new	data sources in R ation goal from 46	Revenue's tax percent to 48
	D				
	Регтогта	riscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description		Year-End	Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Target
(1)		(2)	(3)	(4)	(5)
Percent of budgeted positions filled		85.00%	81.50%	90.00%	90.00%
Comments: Due to recruitment and retension cha	llenges, we will not	meet our target go	oal.		
Comments:					

71-53EZ (Program Based Budgeting Version)

Comments:

Comments:

Comments:

Comments:

#### **PROGRAM SUMMARY - ALL FUNDS**

ГІ	SCAL 2024 OPERATING BU	ושטענ				
Department No.			Program	No.		
Revenue		36	Policy, Analysis, E	xecutive Direction &	Administration	10
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
			Time Positions b		272 7222	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	54	69	57	70	1
02	Water	16	19	15	19	·
	Total Full Time	70	88	72	89	1
	Sui	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	iated Capital Pro	ojects		_
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		elected Associ	ated Operating	Costs		
Dept.	<u></u>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
				Obligations	Budget	
Appropriated (1)		Obligations	Appropriations	-	_	(Decrease)
(1)	(2) Employee Benefits - Civilian	(3)	(4) 2,191,109	(5)	(6)	(7)
Finance Finance	Employee Benefits - Uniform	1,891,084	2,191,109	2,199,036	2,187,386	(11,650)
FINANCE	Total	1 001 004	2 101 100	2 100 026	2 407 206	/11 GEO)
	ı ulai	1,891,084	2,191,109	2,199,036	2,187,386	(11,650)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PROGRAM SUMMARY							
Departmer	nt	No.	Program			No.			
Reveni	ue	36	Policy, Analysis, Executive Direction & Administration			10			
Fund		No.							
Genera	General 01								
			mary by Class						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(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			
			ary of Positions						
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(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									
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
	Description	Actual	Original	Estimated	Proposed	or			
		Revenues	Budget	Revenues	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local (No	on-Governmental)								
Federal									
State									
011 0		1							

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Depart	ment			No.	Program				No.
Rev	enue/			36	Policy, Ana	alvsis. Execut	ive Direction	& Admin.	10
und				No.		<b>,</b>			
Ger	neral			01					
	Ī			Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	Tiuc	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
,		Executive Office (360511)				. ,	. , ,		
1	2802	Collection Customer Representative	44,352 - 48,394	1	2	2	2	93,742	
2				3	3	3	3	410,091	
		Deputy Revenue Commissioner	136,697	3	3	3			
3		First Deputy Revenue Commissioner	148,088	1		1	1	148,088	
4	D325	Revenue Commissioner	174,620	6	7	7	7	174,620	
		Subtotal Executive Office		-	<i>'</i>	1	1	826,541	
		Administration Division (360512)							
		Administration							
5	A620	Director of Administration & CPO/ASD3	96,664 - 124,279	1	1	1	1	100,318	
6		Secretary	40,504- 44,023	'	'	1	1	42,637	
7		Admin./Technical Trainee		'		'	1		
			41,504 - 53,361	4		4	1	44,467 92,925	
8		Director of Ops & CI	92,925			1	1		
9		Project Manager	84,000	1	1	1	1	84,000	
10	A620	Project Coordinator Subtotal Administration	65,000	4	6	4	1 6	65,000 <b>429,347</b>	
		Subtotal Autilinistration					0	429,347	<u> </u>
		Budget & Fiscal							
11	2L04	Admin./Technical Trainee	41,504 - 53,361				1	44,467	
12	2C05	Budget Officer 1	70,848 - 91,083	1	1	1	1	73,517	
13		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		Contract Coordinator	66,588 - 85,594		1		1	66,588	
16		Department Procurement Specialist	50,483 - 64,910	1	1	1	1	50,483	
17	2A01	Financial Technician	41,504 - 53,361	·	1		•	33, 133	
18	2A33	Fiscal Officer	86,775 - 111,577	1	1	1	1	108,065	
10	27100	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				
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				
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	
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	
		Subtotal Human Resources		10	10	10	10	595,941	
		Office Services	10.011						
27		Administrative Services Supervisor	46,914 - 60,310	1	1	1	1	58,412	
28		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	
		1		1	I			Ī	I

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			BY			
Departr	ment			No.	Program			No.	
Rev	enue			36	Policy, Ana	alysis, Execut	ive Direction	& Admin.	10
Fund				No.	,	-			•
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Outgoing Mail Center (360519)							Ι
30	1D41	Data Service Support Clerk	40,504 - 44,023		1		1		
31		Office Machinery Equipment Operator 1	43,029 - 46,893	2	1	2	2	90,834	1
32		Office Machinery Equipment Operator 2	46,734 - 51,124		1				(1
33		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 Ma	il Center	34	45	35	45	2,848,733	
		Technical, Policy & Research (360513)							
		Technical Staff							
37		Collection Rep. Supervisor	46,914 - 60,310	1	1	1	1	58,412	
38		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  Subtotal Technical Staff	86,775 - 111,577	6	7	5	7	108,065 <b>536,126</b>	
		Subtotal Technical Stan		-	<u>'</u>	3	,	330,120	<u> </u>
		Policy & Outreach							
42		Communication & Outreach Manager	80,000		1	1	1	80,000	
43		Digital Content Manager	65,000	1	1	1	1	65,000	
44		Outreach & Community Project Coordinator	78,500	]	·	1	1	78,500	1
45		Public Information Officer	61,335 - 78,851	1	1	1	1	76,369	·
46		Public Relations Specialist 2	55,848 - 71,804	1	1	1	1	69,544	
47		Revenue Policy Analyst	75,000	1	2		2	150,000	
48		Senior Revenue Policy Analyst	108,166	1	1	1	1	108,166	
49		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

71-53l (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. No. Policy, Analysis, Executive Direction & Administration 10 Revenue 36 und No. General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range 6/30/22 Positions 11/27/22 Positions 7/1/23 (in dollars) less Col. 6) No Code (1) (2) (3) (4) (5) (6) (8) (10)(7)(9)Full-Time Civilian 4,893,262 1 2 Regular Overtime 90,000 3 Lump Sum 130,000 4 Exempt Wage Increases 70,156 54 69 57 70 5,183,418 Total Gross Requirements 23,521 Plus: Earned Increment 742 Plus: Longevity (191,833) Less: (Vacancy Allowance) Total Budget 5,015,848 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec. Actual Estimated Budgeted Proposed in Require. in Bud. Pos Line Actual Budgeted Increment Positions Run -PPE Category **Positions** Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11) 130,000 1 57.709 130,000 Lump Sum 2 Full Time - Civilian 54 4,146,204 4,821,390 57 4,795,848 (25,542) Full Time - Uniform 3 4 Bonus, Gross Adj. 21,773 151 (151 5 PT, Temp/Seas, Bd, SCG 29,715 90,000 78,699 90,000 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress (7) H&L, IOD, LT-Sick 10 1,716 11 12

Total
71-53J (Program Based Budgeting Version)

54

4,335,816

69

5,041,548

SECTION 14 10

57

5,015,848

70

(25,700)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM				
Departn	nent	No.	Program		1	lo.	
Reve	enue	36	Policv. Analysis. E	Executive Direction &	Administration	10	
Fund		No.	, , , , , , , , , , , , , , , , , , , ,				
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Serv	/ices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal	3,890		2,913	4,000	1,087	
209	Telephone & Communication	19,876	18,000	18,000	18,000		
210	Postal Services	239,338	1,197,995	966,819	1,150,000	183,181	
211	Transportation	3,187	12,000	12,000	10,000	(2,000)	
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses	7,605	30,000	30,000	20,000	(10,000)	
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining		1,000	1,000	1,000		
231	Overtime Meals						
240	Advertising & Promotional Activities	882	1,000	2,253	3,000	747	
250	Professional Services	201,001	1,345,000	995,000	995,261	261	
251	Professional Svcs Information Technology	3,902	30,000	30,000	30,000		
252	Accounting & Auditing Services	·		·			
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	5,421	20,000	19,500	20,000	500	
256	Seminar & Training Sessions	13,004	40,000	66,674	70,000	3,326	
257	Architectural & Engineering Services	10,000	,	,	1 2,000	5,5=5	
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	188,914	108,000	108,000	160,000	52,000	
261	Repaying, Repairing & Resurfacing Streets	.00,011	.00,000	.00,000	.00,000	02,000	
262	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software	54,309	88,766	88,766	89,000	234	
275	Juror Fees	54,509	00,700	00,700	09,000	204	
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	27,152	90,000	59,160	60.000	840	
286	Rental of Parking Spaces	9,000	30,000	39,100	00,000	040	
290	Payments for Care of Individuals	9,000					
295	Imprest Advances						
295	Payments for Burials & Graves	+					
	•	(04 504)		500	1 500	1 000	
299	Other Expenses (not otherwise classified)	(84,581)		500	1,500	1,000	
	Total	692,900	2,981,761	2,400,585	2,631,761	231,176	
74 501/		<u> </u>				•	

71-53K (Program Based Budgeting Version)

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

Department	No.		Program			No.
Revenue		36	Policy, Analysis, Ex	xecutive Direction &	Administration	10
Fund	No.		, , , , ,			
General		01				
	Fis	scal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code Description		Actual	Original	Estimated	Proposed	or
· ·	Ot	oligations	Appropriations	Obligations	Budget	(Decrease)
(1) (2)		(3)	(4)	(5)	(6)	(7)
	Schea	lule 300 - I	Materials & Supp	olies		
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 Ap	parel	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		10.700		1,568		(1,568
317 Hospital & Laboratory		10,529				/
318 Janitorial, Laundry & Household		011010	207.472	157	504.545	(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		45.000	7.500	5.700	0.000	0.000
324 Precision, Photographic & Artists		15,000	7,500	5,738	8,000	2,262
325 Printing		106,487	15,000	15,000	15,000	20
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	anvice electified)					
399 Other Materials & Supplies (not other	lerwise classified)					
I		373,731	330,976	521,152	624,045	102,893
1010.	S		00 - Equipment	02.,.02	02.,0.0	.02,000
405 Construction, Dredging & Conveyir		386		I		
410 Electrical, Lighting & Communication						
411 General Equipment & Machinery	<u> </u>					
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 & Peripheral	s	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 cla	assified)	794				,
Total		98,732	192,000	192,000	170,000	(22,000

71-53L (Program Based Budgeting Version)

### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM						
Departm	nent	No.	Program			No.			
Reve		36	_	Evacutive Direction 9	Administration	10			
Fund	eriue	No.	Policy, Allalysis, E	Executive Direction 8	Auministration	10			
Gene	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	Schedu	le 500 - Contribi	utions, Indemni	ties & Taxes					
501	Celebrations								
504	Meritorious Awards								
505	Contributions to Educational & Recreational Org.								
506	Payments to Prisoners								
	Refunds								
	Indemnities								
515	Taxes								
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational								
	Indemnity Claims	5,820							
	Auto-Motor Vehicle/Non-Punitive Dam	5,620							
571	Auto-Motor Venicle/Non-Punitive Dam	009							
	Total	6,489							
		Schedule 70	0 - Debt Service	s					
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								
	Commitment Fee Expense								
	Arbitrage Payments								
	<u> </u>								
	Total								
		hedule 800 - Pay	vments to Other	Funds					
901	Payments to General Fund	rodure occ r uj		T dilido	I				
	,								
	Payments to Water Fund				<del> </del>				
	Payments to Capital Projects Fund								
	Payments to Special Funds								
	Payments to Bond Fund								
	Payments to Other Funds				ļ				
	Payments to Aviation Fund								
812	Payments to Grants Revenue Fund								
	Total								
	Schedule 900	) - Advances an	d Other Miscella	aneous Paymen	ts				
901	Advances to Create Working Capital Funds								
902	Miscellaneous Advances								
	Total								

71-53M (Program Based Budgeting Version)

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2024 OPERATIN	G BUDGE	1	CARE OF INDIVIDUALS, BY PRO			KUGRAM
Departr	ment		No.	Program			No.
Rev	enue		36	Policy, Analysi	s, Executive Dire	ction & Admin.	10
Fund			No.	,,,,	<u> </u>		
Gen	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		204,903	1,375,000	1,025,000	1,025,261	261
	Payments for Care of Individuals			1,010,000	1,020,000	.,,	
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Dogariba purpa	on or acono of
Object	or Provider	Actual	Original	Estimated	Proposed	Describe purpo service provio	•
Code	oi Fiovidei	Obligations	Appropriation	Obligations	Budget	applicable, unit	
$\vdash$	ABSO/Sterling	23,000	23,000	23,000	23,000	Criminal Backgrour	
	Abbot Laboratories	1,930	20,000	20,000	20,000	COVID Testing Kits	
	Acumen	20,000	30,000	30,000	20,000	Database Support	
	Community College of Philadelphia	7,200	30,000	30,000	20,000	Workforce Develop	-
	Constant Contact	4,158	6,000	6,796	7.000	Marketing & Outrea	
	Drug Scan	240	0,000	240		Background Check	
	Docuvault Secure Shredding	2,502				Professional Shred	
	Fund for Philadelphia	7,000		7,000	7.000	Fiduciary	g · · · · ·
250	Geneva Worldwide Inc.	155		,,,,,,,	,,,,,,	Language Access F	Program
250	Global Document Services	6,400				Professional Shred	-
250	Globo Solutions	8,500	5,000	5,000	5,000	Language Access F	-
	Instant Web LLC	14,700	14,700	14,700		Disaster Recovery	-
250	Jones Lang LaSalle America		20,000	20,000	20,000		
250	LaSalle University	15,000	30,000		·	General Consulting	
250	Powerling Inc.	4,000	5,000	5,000	5,000	Language Access F	Program
250	Superior Moving & Storage	70,020	25,000	25,000		Professional Moving	
250	Team Clean Incorp.	13,297		5,213	15,000	Professional Cleani	ng 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 F	Program
250	TBD '23, '24		50,000	50,000	30,000	Expanded Outreach	ı - Language
250	TBD '23, '24		20,000	20,000	20,000	Racial Equity	
250	TBD '23, '24		34,000		34,000	Workforce Develop	ment
250	TBD '23, '24		1,000,000	700,752	744,321	Property Assessme	nt Relief
						Outreach	
	Subtotal Class 250	201,001	1,345,000	995,000	995,261		
251	Miscellaneous Vendors	3,902	30,000	30,000	,	Miscellaneous IT S	ervices
	Subtotal Class 251	3,902	30,000	30,000	30,000		
71-53N	(Program Based Budgeting Version)		<u> </u>				

71-53N (Program Based Budgeting Version)

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

				-			
Departi	ment			No.	Program		No.
Rev	renue			36	Policy, Analysi	s, Executive Direc	ction & Admin. 10
Fund				No.			
Ger	neral			01			
Minor	Name of Contra	ctor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	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	
		ľ					
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	· ·
		İ	-			-	
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	
		İ					
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
	Pitney Bowes		20,000	,	20,000	20,000	Miscellaneous Equipment Supplies
	Sharda Paper Inc		37,854		3,825	.,	Various Paper
	Staples		45,506		10,000	10.000	Office Supplies and Paper
	W B Mason		45,374		8,000	· ·	Miscellaneous Office Supplies
320	Vanguard Direct		34,553		3,000		Miscellaneous Office Supplies
320	Various Vendors		3,770	57,476	7,827		Miscellaneous Office Supplies
520	Vollagio	Subtotal Class 320	214,813	287,476	479,652	581,545	
			_1-1,010	237,47.0		231,040	
71-530	Program Based Budgeting Ve	rsion)		<u> </u>			

71-530 (Program Based Budgeting Version)

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

	FISCAL 202	4 OPERATIN	G BUDGE	ı	2508	S AND 290,	DI PROGI	XAIVI
Departr	ment			No.	Program			No.
Rev	renue			36	Policy, Analysis	s, Executive Direc	ction & Admin.	10
Fund				No.				
Gen	neral			01				
Minor	Name of Contra	actor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed		ded. Include, if
Code	or revidor		Obligations	Appropriation	Obligations	Budget	-	cost of service.
	Allied Envelope Co		71,505	, прогоришноги	Obligations		Miscellaneous Env	
	Magagna Co		2,870				Miscellaneous Env	
	Vanguard Direct		28,882				Miscellaneous Env	•
	Various Vendors		3,231	15,000	15,000		Miscellaneous Prin	
020	Tanous Tonusio	Subtotal Class 325	106,487	15,000	15,000	15,000		g = 0.11.000
		Cubiciai Ciass 020	100,407	10,000	10,000	10,000		
420	Miscellaneous Vendors		4,269	50,000	50,000	50 000	Office Equipment	
120	Wilderia Code Veridere	Subtotal Class 420	4,269	50,000	50,000	50,000	Omoo Equipmont	
			-,			55,555		
427	Dell Marketing		22,960	71,000	71,000	60 000	Computer Equip. &	Peripherals
	SHI International		2,833	7 1,000	7 1,000		Computer Equip. &	
	Xerox Corp		16,299				Computer Equip. &	•
	Various Vendors		201				Computer Equip. &	•
421	various veriuors	Subtotal Class 427	42,293	71,000	71,000	60,000	Computer Equip. or	i elipliciais
			,	,	11,000	55,555		
430	Avenues International		7,876				Office Furniture	
	Paik Inc		26,537				Carpet Installation	
	PhilaCor		14,296		4,977		Office Furniture	
430	Transamerican Office Furniture		2,281		3,330		Office Furniture	
430	TBD '23 & '24		2,201	71,000	62,693		Office Furniture	
430	1BD 23 & 24	Subtotal Class 430	50,990	71,000	71,000	60,000	Office Furfillure	
		Subtotal Class 430	30,330	71,000	71,000	00,000		
71 530	(Program Based Budgeting V	arsion)						

71-530 (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

г	SCAL 2024 OPERATING BU	DUGET				
Department		No.	Program			No.
Revenue		36	Policy, Analysis, E	xecutive Direction &	Administration	10
		Summa	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	16	19	15	19	
	Total Full Time	16	19	15	19	
	Sui	ı	Tax Revenues b			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<u>I</u> Total					
		elected Associ	iated Capital Pro	piects		
Dept.	I	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	•	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(0)	(+)	(0)	(0)	(1)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	-	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program 36 Policy, Analysis, Executive Direction & Administration 10 Revenue No. Water 02 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original **Estimated** Proposed or Obligations Budget Appropriations Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 976,855 1,036,274 1,036,274 1,069,954 33,680 a) **Employee Benefits** b) Purchase of Services 625,789 200 4,362,000 3,345,000 4,353,000 1,008,000 19,500 809,658 332,500 1,715,500 300 Materials and Supplies 1,735,000 400 Equipment 2,959 202,000 21,000 28,000 7,000 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 2,415,261 5,932,774 6,117,774 7,185,954 1,068,180 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (6) (1) (2) (3) (4) (5) (7) 15 101 Full Time - Civilian 16 19 19 105 Full Time - Uniform Total 16 19 15 19 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal

Total
71-53F (Program Based Budgeting Version)

State

Other Governments
Other Funds of the City

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET					BY PROGRAM			
epartr	nent			No.	Program				No.
Rev	enue			36	Policy, Ana	alysis, Execut	ive Direction	& Admin.	10
und				No.		<u>, , , , , , , , , , , , , , , , , , , </u>			
Wat	er			02					
				Fiscal	Fiscal		Fiscal		Increas
			Salary	2022	2023	Increment	2024	Annual	(Decreas
.ine	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col.
(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		Clerk 3	44,352 - 48,394	2	1	2	2	96,701	
5		Departmental Payroll Clerk	41,709 - 45,392		1				
3	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	
1	11-00	Subtotal Office Services	41,709 - 45,392	1	1	1	1	46,017 46,017	
		Cubicial Cilibo Col Vices				•		40,011	
		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		Data & Research Manager	88,000	1	1	1	1	88,000	
2	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	
		-			•				

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. No. Policy, Analysis, Exec. Direction & Admin. 10 Revenue 36 und No. Water 02 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Actual Pos. Run -PPE Class Title Budgeted Budgeted Salary (Col. 8 Line Range Code 6/30/22 Positions 11/27/22 Positions 7/1/23 (in dollars) No less Col. 6) (1) (2) (3) (4) (5) (6) (8) (9) (10)(7)Full-Time Civilian 19 15 1,154,033 1 2 Lump Sum 10,325 3 Overtime 41,300 16 19 15 19 1,205,658 Total Gross Requirements Plus: Earned Increment 3,370 Plus: Longevity (139,074) Less: (Vacancy Allowance) Total Budget 1,069,954 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Line Actual Positions Run -PPE Category **Positions** Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (7) (8) (9) (10)(11)10,325 Lump Sum 1 146 10,000 325 2 Full Time - Civilian 957,427 19 986,274 15 1,018,329 32,055 Full Time - Uniform 3 4 Bonus, Gross Adj. (200 5 PT, Temp/Seas, Bd, SCG 40,000 19,436 41,300 1,300 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 46 11 12

976,855

16

Total
71-53J (Program Based Budgeting Version)

SECTION 14 20

15

1,069,954

19

33,680

1,036,274

19

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BY PROGRAM				
Departm	nent	No.	Program			No.
Reve	enue	36	Policv. Analysis. E	xecutive Direction &	Administration	10
Fund		No.	,, , , ,			<u> </u>
Wate	er	02				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	vices .		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	3,890	4,000	4,000	4,000	
209	Telephone & Communication	1,316		1,500		(1,500
210	Postal Services	402,408	4,000,000	2,927,181	3,924,000	996,819
211	Transportation	5,406	7,000	7,000		(7,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	224				
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	27,997	60,000	60,000	40,000	(20,000
251	Professional Svcs Information Technology	,	·	,	·	,
	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	507				
	Seminar & Training Sessions	3,065	34,000	34,000	3,000	(31,000
	Architectural & Engineering Services	0,000	01,000	01,000	0,000	(01,000
258	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges	157,397	195,000	247,406	320.000	72,594
	Repaying, Repairing & Resurfacing Streets	101,001	133,000	247,400	320,000	12,004
	Demolition of Buildings					
	Abatement of Nuisances					
		+				
	Rehabilitation of Property	17.507	FF 000	FF 000	FF 000	
	Maint. & Support - Comp. Hardware & Software	17,597	55,000	55,000	55,000	
275	Juror Expanses					
	Juror Expenses					
	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	- Acc	7.000	7.005	<b>-</b> 000	
	Rents - Other	5,982	7,000	7,000	7,000	
	Rental of Parking Spaces					
	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			1,913		(1,913
		44	1000.00	0.07=	4.055.555	
	Total	625,789	4,362,000	3,345,000	4,353,000	1,008,000

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BI	UDGET	BY PROGRAM			
Departn	nent	No.	Program		N	lo.
Reve	enue	36	Policy, Analysis, E	xecutive Direction & /	Administration	10
Fund		No.			•	
Wate	er	02				
Code	Description (2)	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 - I	Materials & Supp	olies		( )
301	Agricultural & Botanical		ĺ	I		
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					
	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
	Recreational & Educational		·			·
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	809,658	332,500	1,715,500	1,735,000	19,500
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
	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
	(Drawrow Board Budgeting Version)					

71-53L (Program Based Budgeting Version)

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2024 OPERATIN	IG BUDGE	<u> </u>	CARE OF	ROGRAM		
Depart	ment		No.	Program			No.
Rev	renue		36	Policy, Analysis	s, Executive Dire	ction & Admin.	10
Fund			No.				
Wa	ter		02				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	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		Triplex OM&S	
250	Team Clean	13,297		16,000		Cleaning Services f	
250	Various Vendors		20,300	4,300		Dues, Conferences	_
250	TBD '23 Subtotal Class 250	07.00	20,000	20,000		Racial Equity Initiati	ve
	Subtotal Class 250	27,997	60,000	60,000	40,000		
			1				
71-53N	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

	1 13 CAL 202	4 OPERATIN	IG BUDGE		2508	DI PRUGI	KAIVI	
Depart	ment			No.	Program			No.
Rev	venue venue			36	Policy, Analysis	s, Executive Direc	ction & Admin.	10
Fund				No.				-
Wa	ter			02				
Minor	Name of Contr	ractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provide	er	Actual	Original	Estimated	Proposed	, ,	ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
210	Pitney Bowes Bank, Inc.		400,778	3,995,000	2,922,081	3,918,900	Mail Center Postag	e 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		
	Bell & Howell LLC		124,536		125,000	-	Repair and Mainter	
260	Charles W Romano Co		775		650		Repair and Mainter	
260	Fluence Automation Holdings		22,265		46,756		Repair and Mainter	
	Pitney Bowes Inc.		9,139		75,000	75,000	Repair and Mainter	
260 260	Xerox Various Vendors		682	195,000		69,200	Repair and Mainter Repair and Mainter	
200	vanous venuois	Subtotal Class 260	157,397	195,000	247,406	320,000	repair and Mairiter	iai IUC
		0	101,001	100,000		320,000		
266	Fluence Automation Holdings		15,586	22,000	22,000	22.000	Repair & Maintena	nce - Computer
266	Xerox		2,011	,	,	,	Repair & Maintena	
266	Various Vendors		ŕ	33,000	33,000	33,000	Repair & Maintena	
		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 Equipn	nent Supplies
320	Fluence Automation LLC		4,704				Mail Center Equipn	nent Supplies
	Paper Mart		223,685				Various Envelopes	
320	Pitney Bowes		20,000		20,000	25,000	Mail Center Equipn	nent Supplies
320	Staples		5,375		5,000	5,000	Office Materials an	* *
320	Tools for Industry		360				Machine Length St	
320	Vanguard Direct		34,553	000 500	44,000	0.000	Various Envelopes	
320	Various Vendors	Subtotal Class 320	1,089 <b>290,828</b>	308,500 <b>308,500</b>	41,000 <b>1,713,000</b>	8,000 <b>1,713,000</b>	Office Materials an	d Supplies
		Subtotal Glass 320	230,020	300,300	1,7 13,000	1,7 13,000		
325	Vanguard Direct		382				Printing Services	
	Allied Envelope Company Inc		512,643				Printed Envelopes	
	Various Vendors		2.2,0.0	12,000		12,000	Printing Services	
		Subtotal Class 325	513,025	12,000		12,000	Č	
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		
71-53C	I O (Program Based Budgeting V	(arsion)						

71-530 (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Revenue	36	Tax Billing, Accounting & Customer Service	11
	•		

#### Program Description

This program determines which taxes, fees, and fines people owe, lets people know how much to pay, and processes payments and tax returns received.

#### **Program Objectives**

- 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.

Perfor	rmance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Percent of real estate tax collected within calendar year	96.10%	tabulated at year-end	95.10%	95.00%
Comments:				
Total dollar amount collected (General Fund)	\$4.13B	\$1.86B	\$4.20B	\$4.41B
Comments:				
Total dollar amount collected (School District)	\$1.20B	\$0.22B	\$1.32B	\$1.35B
Comments:				
Comments:				
Comments:				
Comments:				

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

F	ISCAL 2024 OPERATING BU	JUGET				
Department		No.	Program			No.
Revenue		36	Tax Billing, Accour	nting & Customer Sei	rvice	11
		Summ	ary by Fund	3		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
			Time Positions b		,	(3,113)
Fund	1	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	208	249	206	249	(1)
	Control	200	2.10	200	210	
	Total Full Time	208	249	206	249	
			Tax Revenues b		240	
	1	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	l and	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	(10,404,000)
14	7 outo Gure Hoophar Fux	100,007,100	200,000,000	200,000,000	200,000,000	
	T-4-1	020 200 477	310,626,000	240,000,000	200 424 000	(40,404,000)
	Total	239,368,477	iated Capital Pro	310,898,000	300,434,000	(10,464,000)
Dont	1	I	<u>-</u>		Figure 2024	Figure 2024
Dept.	D	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated (1)	(2)	(3)	(GO Only) (4)	(All Other Sources) (5)	(GO Only) (6)	(All Other Sources) (7)
	Total					
	S		ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departme	nt	No.	Program			No.		
Reven	ue	36	Tax Billing, Accour	nting & Customer Ser	vice	11		
Fund		No.						
Genera	al	01	mam, by Class					
	T	1	mary by Class	Fi 10000	Fi 10004			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	208	249	206	249			
105	Full Time - Uniform							
	Total	208	249	206	249			
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-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								
	overnments	44,620,147	44,740,000	44,740,000	45,724,000	984,000		
Other Fu	nds of the City	45	00.777.75	20		//		
74 505 /5	Total rogram Based Budgeting Version)	49,781,288	60,626,000	60,898,000	50,434,000	(10,464,000)		

27 SECTION 14

### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departr	nent			No.	Program				No.
Rev	enue			36	Tax Billing	, Accounting	& Customer S	Service	11
Fund				No.		,			I.
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	Tiuo	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Enforcement (360521)							
		Administrative Unit							
1	21.32	Administrative Specialist 2	58,316 - 74,980		1	1	1	49,665	
2		Collection Customer Representative	44,352 - 48,394	1	•	1	1	49,219	1
3		Revenue Collection Officer 1	86,775 - 111,577		1	1	1	84,044	'
4		Revenue Collection Representative	45,540 - 49,745		' 1	'	•	04,044	(1
7	2010	Subtotal Administrative Unit	43,340 - 43,743	1	3	3	3	182.928	(1
					<u> </u>			102,020	
		Northeast Satellite Office							
5	2B10	Assistant Revenue Collection Manager	54,876 - 70,534	1	1				(1
6		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		Revenue Collection Manager	66,588 - 85,594			1	1	73,695	1
9		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		Collection Customer Representative	44,352 - 48,394	1	1	1	1	46,871	
12		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
		m Road Budgeting Version							

71-53I (Program Based Budgeting Version)

### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departi	ment			No.	Program				No.
Rev	enue			36	Tax Billing	, Accounting	& Customer S	Service	11
Fund				No.	319	.,9		-	
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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	
	45.40	Judicial Sales & Formal Mail	44 700 45 000						
30		Account Clerk	41,709 - 45,292	0	1	_		070 707	(1)
31		Collection Customer Representative	44,352 - 48,394	6	11	5	6	278,707	(5
32 33		Collection Representative Supervisor	46,914 - 60,310		1	1	2	95,597	1
33 34		Revenue Collection Manager Revenue Collection Representative	66,588 - 85,594 45,540 - 49,745	1	1 2	1	1	64,492 48,179	/4
35		Service Representative	45,540 - 49,745 40,504 - 44,023	'	2	2	6	235,374	(1)
33	IASI	Subtotal Judicial Sales & Formal Mail	40,304 - 44,023	8	16	10	16	722,349	0
								1 ==,0 10	<u> </u>
		Clerical Support & Bill Services							
36	2B02	Collection Customer Representative	44,352 - 48,394	1	1	1	1	45,576	
37		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		70	00	00	00	4 604 977	
		Total Enforcement Division		79	98	82	98	4,694,877	<u> </u>
		Compliance (360522)							
		Administrative							
40	A620	Director of Tax Compliance	124,082	1	1	1	1	124,082	
41		Senior Tax Analyst	80,000	· ·	·	1	1	80,000	1
		Subtotal Administrative		1	1		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		Revenue Examiner 2	58,316 - 74,980	12	15	11	10	735,329	(5)
47		Revenue Examiner 3	70,848 - 91,083	5	5	4	5	325,666	
48		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	<del>  .</del>
		Subtotal Audit		23	25	21	26	1,686,956	1
	I								1

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departr	nent			No.	Program				No.
Rev	enue			36	Tax Billing	, Accounting	& Customer S	Service	11
und				No.		,			I
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Investigations							
50	A620	Administrator of Tax Enforc. & Investigations	97,850		1				
51	2B02	Collection Customer Representative	44,352 - 48,394	2	3	2	3	140,613	
52		Collection Representative Supervisor	46,914 - 60,310	1	1	1	1	58,412	
53		Data Service Support Clerk	40,504 - 44,023	1		1	1	42,637	
54		Revenue Collection Manager	66,588 - 85,594	1	1	1	1	82,900	
		Revenue Investigation Supervisor		,	3	2			
55			46,914 - 60,310			2	3	162,254	
56	6E23	Revenue Investigator Subtotal Investigations	45,540 - 49,745	10	6 <b>15</b>	11	5 <b>14</b>	192,716 <b>679,532</b>	
								0.0,002	<u> </u>
		Tax Discovery							
57	2B02	Collection Customer Representative	44,352 - 48,394	3	5	2	3	93,742	
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	
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	
0.	LBLO	Subtotal Tax Discovery	10,700 02,011	19	23	18	22	1,086,730	
		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	
63		Director of Accounting/Special Projects	123,900	1	1	1	1	123,900	
64		Revenue Collection Manager	66,588 - 85,594	1	1		1	85,594	
65		Revenue Examiner 3	70,848 - 91,083	1	1			33,031	
00	2000	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	2002	Collection Customer Representative	44,352 - 48,394			1	1	48,394	
		· ·			_	-			
70		Data Service Support Clerk	40,504 - 44,023	4	5	5	5	209,777	
71		Payment Processing Clerk	40,504- 44,023		] 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	<u> </u> 
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71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			В	PROGR	RAM	
Departi	ment			No.	Program				No.
Rev	/enue			36	Tax Billing	. Accounting	& Customer S	Service	11
Fund				No.		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<u> </u>		
Ger	neral			01					
	I			Fiscal	Fiscal	I	Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	Title	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
. ,		Forms Rev/Egov		1	1	l			l
73	2405	Accountant Trainee	42,669 - 54,854	1	1	1	1	54,854	
73 74		Accountant	51,195 - 65,825	6	6	4	6	247,934	
75		Accounting Supervisor	66,588 - 85,594		1	1	1	73,695	
73	ZAUT	Subtotal Forms Rev/Egov	00,300 - 03,394	8		6	8	376,483	
		Gustotai i omio konzgot						07 0,400	
		Financial Reporting							
76	2A05	Accountant Trainee	42,669 - 54,854	1			1	53,127	1
77		Accountant	51,195 - 65,825	2	2	2	2	127,506	
78		Accounting Supervisor	66,588 - 85,594	1	1	1	1	82,900	
		Subtotal Financial Reporting		4		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)
00	0040	Settlement & Bank Returns	54.07C 70.504			4	4	00.044	
86		Assistant Revenue Collection Manager	54,876 - 70,534	1	1	1	1	68,314	4
87		Collection Customer Representative	44,352 - 48,394	2		3	3	136,698	1
88 89	2B04	Collection Representative Supervisor	46,914 - 60,310	1	1 2	1	1	51,921	(4)
09	IASI	Service Representative Subtotal Settlement & Bank Returns	40,504 - 44,023	5		6	6	42,637 <b>299,570</b>	(1)
								200,010	
		Total Collections Division		41	44	40	44	2,318,386	
		Philadelphia Beverage Tax							
90		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	l .
		PRISM							
92	2A06	Accountant	51,195 - 65,825	1	1	1	1	51,195	
93		Accounting Supervisor	66,588 - 85,594	1	1		1	69,090	
94		Administrative Specialist - Non-Confidential	58,316 - 74,980		] '	1	1	72,620	1
95		Assistant Project Manager	68,850	1	1	1	1	68,850	'
96		Asst. Revenue Collection Manager	54,876 - 70,534	1	1	1	1	68,314	
97		Change Management Lead	60,000	1 '	1	· .	1	60,000	
98		Collection Customer Representative	44,352 - 48,394		'	1	1	49,019	1
		PRISM continued on next page	,552 15,554				·	10,010	
		i i i civi continuca on next page	1		1				

PRISM continued on next page
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### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departi	ment			No.	Program				No.
Rev	enue			36	Tax Billing	, Accounting	& Customer S	Service	11
und				No.		,			L
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	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		54.040	(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  Total PRISM Division	70,848 - 91,083	1 13	1 19	12	1 19	91,083 <b>1,444,329</b>	
		Total Trioin Bivision				12	10	1,444,023	
		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	
111	1 4 0 0	Incoming Mail	46 704 54 404					40.545	
		Clerical Supervisor 2	46,734 - 51,124	1 3	1	1	1	49,515	
		Data Services Support Clerk	40,504 - 44,023	1	3	3	3	127,911 39,295	
116	1A12	Office Clerk 2  Subtotal Incoming Mail Unit	37,526 - 40,572	5	5	5	5	39,295 <b>216,721</b>	
		Custom mooning man one					<u> </u>	210,721	
		Remit Pro							
117	1B81	Payment Processing Clerk	40,504 - 44,023	4	4	4	4	170,548	
118		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	
		Dua 2002 T-4-1			• • • • • • • • • • • • • • • • • • • •			40.100.0==	
		Program Total		208	249	206	249	13,198,377	<u> </u>

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. No. Revenue 36 Tax Billing, Accounting & Customer Service 11 und No. General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range (in dollars) 6/30/22 Positions 11/27/22 Positions 7/1/23 less Col. 6) No Code (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Full-Time Civilian 249 249 13,198,377 1 2 Lump Sum 75,000 3 Overtime 280,000 4 18,302 Exempt Wage Increases 208 249 206 249 13,571,679 Total Gross Requirements Plus: Earned Increment 81,996 8,499 Plus: Longevity (676,813) Less: (Vacancy Allowance) Total Budget 12,985,361 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated Budgeted Proposed in Require. in Bud. Pos Line Actual Budgeted Increment Positions Run -PPE Category **Positions** Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (8) (9) (10)(11) (7) 75,000 130,728 1 75,000 Lump Sum 2 Full Time - Civilian 11,859,489 12,594,644 206 12,630,361 35,717 Full Time - Uniform 3 4 Bonus, Gross Adj. (675 719 (719 5 PT, Temp/Seas, Bd, SCG 200,000 252,673 280,000 80,000 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 22 H&L, IOD, LT-Sick 10 6,055 11 12

Total
71-53J (Program Based Budgeting Version)

208

12,248,292

249

12,868,925

SECTION 14 33

206

116,436

12,985,361

249

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
Reve	enue	36	Tax Billing, Accou	nting & Customer Se	rvice	11	
Fund		No.	0,				
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Serv	/ices			
201	Cleaning & Laundering						
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal	24.444	0.000	0.000	0.000		
209	Telephone & Communication	34,441	6,000	6,000	6,000		
210	Postal Services	2.504	40.000	7.005	0.000	705	
211	Transportation Licenses, Permits & Inspection Charges	3,584	10,000	7,205	8,000	795	
215	Commercial off the Shelf Software Licenses		10,000	8,000		(8,000	
216			10,000	8,000		(8,000	
220 221	Electric Current 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	012,001	(160,000	
252	Accounting & Auditing Services	.0,000	.00,000	.00,000		(,	
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	
	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					
		1					
	Total	526,786	769,646	1 110 646	1 012 027	(107 600	
74 501/	Total	520,780	709,040	1,119,646	1,012,037	(107,609)	

71-53K (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Departm	nent	No.	Program		1	No.	
Revenue		36	Tax Billing, Accounting & Customer Service			11	
Fund	Sildo	No.	Tax Billing, 7 Good Harry & Gasternor Corvice				
Gene	eral	01					
Code	Description	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or (Decrease)	
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
(1)	(2)	Schedule 300 - I	Materials & Supp	olies	(0)	(1)	
301	Agricultural & Botanical						
	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications						
	Building & Construction						
	Library Materials						
	Chemicals & Gases						
	Dry Goods, Notions & Wearing Apparel	75	1,000	1,000	1,000		
	Cordage & Fibers		-,	.,	.,		
	Electrical & Communication						
	General Equipment & Machinery						
	Fire Fighting & Safety						
	Food						
	Fuel - Heating & Cooling						
	General Hardware & Minor Tools						
	Hospital & Laboratory						
	Janitorial, Laundry & Household						
	Office Materials & Supplies	14,812	14,000	14,000	14,000		
	Small Power Tools & Hand Tools	14,012	14,000	14,000	14,000		
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists	987					
	Printing	165,351	175,000	216,000	198,000	(18,000)	
	Recreational & Educational	100,001	170,000	210,000	100,000	(10,000)	
328	Vehicle Parts & Accessories						
	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
	Gasoline						
	Other Materials & Supplies (not otherwise classified)						
399	Other Materials & Supplies (not otherwise classified)						
	Total	181,225	190,000	231,000	213,000	(18,000)	
	Total		00 - Equipment	201,000	210,000	(10,000)	
405	Construction, Dredging & Conveying			I	I		
	Electrical, Lighting & Communications						
	General Equipment & Machinery						
	Fire Fighting & Emergency						
	Hospital & Laboratory						
	Office Equipment						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Recreational & Educational						
		24,055	25,000	25,000	25,000		
	Computer Equipment & Peripherals	24,055	25,000	25,000	25,000		
	Vehicles	<del> </del>					
	Furniture & Furnishings Other Equipment (not otherwise placeified)	<del> </del>					
499	Other Equipment (not otherwise classified)						

71-53L (Program Based Budgeting Version)

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

Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Reversion Revers	enue			Program			No.	
Fund Gen- Class						Program No.		
Gen			36	Tax Billing, Acc	ounting & Custo	mer Service	11	
Class			No.		-			
	eral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
(1)	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(')	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	Firstline Locksmith LLC	400				Professional Locks		
	Scotlandyard Security Services	19,596	74,000	87,472		Professional Securi		
	TransUnion Risk & Alternative Data	38,728	10,000	18,548		Information Databas		
	TBD '23 & '24			350,000		PRISM Property As	<del>-</del>	
250	TBD '24					Multistate Tax Com Program	IIISSION AUGIT	
250	Various Vendors		26,000	3,980		Program Miscellaneous Profe	secional	
230	various veridors		20,000	3,300		Services and Petty		
	Subtotal Class 250	58,724	110,000	460,000	512,391	· · · · · · · · · · · · · · · · · ·		
251	Fairfax Imaging Inc.	15,900				MPPIS Maintenance	e & Support	
251	Information Services Partner		160,000	160,000		E-Filing & E-Payme	nt Updates	
	Subtotal Class 251	15,900	160,000	160,000				
				<b> </b>				
				<b> </b>				
				<b> </b>				
				<b> </b>				
				<b> </b>				

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

TISOAL 2024 OF LIVATING BODGLT				2503 AND 250, DT FROGRAM			
Department			No.	Program No.			No.
Revenue			36	Tax Billing, Acc	counting & Custor	mer Service	11
Fund			No.				
Gen	neral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, uni	cost of service.
285	Enterprise Holdings, Inc.	32,000	40,000			Vehicle Rental Sha	are
285	Fast Enterprises LLC	360,000	400,000	400,000	400,000	PRISM Rental Spa	ice
285	W B Mason Company Inc	2,647			3,500	Water Cooler Rent	al/Lease
285	Xerox Corporation	4,545		11,634	12,000	Copier Machine Le	ase/Rental
285	Various Vendors		13,646	42,012		Miscellaneous Rer	its
	Subtotal Class 285	399,192	453,646	453,646	460,000		
	Allied Envelope Company	4,845				Envelopes	
	Five Thousand Forms/Give Me Five LLC	11,884	17,000	25,287		Real Estate Printin	-
325	Triangle Systems	19,126	19,000			Tax Coupons Bool	
	Vanguard Direct	40,480	41,000	46,560		Refuse Printing Se	
325	Vanguard Direct	88,200	90,000	138,228		Real Estate Printin	
325	Vanguard Direct	816		738		Miscellaneous Prir	
325	Various Vendors	105.051	8,000	5,187		Miscellaneous Prir	ting Services
	Subtotal Class 325	165,351	175,000	216,000	198,000		
							ļ
							ļ
71 530	(Program Based Budgeting Version)						

#### CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program No. 36 Tax Billing, Accounting & Customer Service Revenue 11 No. Acute Care Hospital Tax 14 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original **Estimated** Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 30,000 30,000 30,000 30,000 a) **Employee Benefits** b) 200 Purchase of Services 5,000 300 Materials and Supplies 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 Advances and Misc. Payments 900 Total 35,000 45,000 45,000 45,000 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (6) (1) (2) (3) (4) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original **Estimate** Proposed Actual Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 250,000,000 250,000,000 250,000,000 189,587,189 Federal State

189,587,189

250,000,000

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

SECTION 14 38

250,000,000

250,000,000

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. No. 36 Tax Billing, Accounting & Customer Service Revenue 11 Fund No. Acute Care Hospital Tax 14 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Actual Pos. Run -PPE Line Class Title Range Budgeted Budgeted Salary (Col. 8 (in dollars) 6/30/22 11/27/22 Positions 7/1/23 Code **Positions** No. less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Expenditure Transfer from General Fund 30,000 30,000 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget 30,000 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Actual Category Positions Positions Run -PPE Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11) 1 Lump Sum 2 Full Time - Civilian 30,000 30,000 30,000 Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12

30,000

Total
71-53J (Program Based Budgeting Version)

SECTION 14 39

30,000

30,000

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

FISCAL 2024 OPERATING BUDGET			BY PROGRAM					
Departn	nent	No.	Program			No.		
Revenue		36	Tax Billing, Accounting & Customer Service			11		
Fund	51140	No.	<i>3, 3</i> · · ·					
Acut	e Care Hospital Tax	14						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	•	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
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							
	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
	Electrical & Communication							
	General Equipment & Machinery							
	Fire Fighting & Safety							
	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							
	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
	Printing							
	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total	5,000	5,000	5,000	5,000			
		Scneaule 4	00 - Equipment					
	Construction, Dredging & Conveying							
	Electrical, Lighting & Communications							
	General Equipment & Machinery							
	Fire Fighting & Emergency							
	Hospital & Laboratory		,	,	,			
	Office Equipment		10,000	10,000	10,000			
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Recreational & Educational							
	Computer Equipment & Peripherals							
428	Vehicles							
	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)							
	T-4-1		40.000	40,000	40.000			
	Total (Program Based Budgeting Version)		10,000	10,000	10,000			

71-53L (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

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						
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		
Description	Year-End	Year-to-Date	Target	Target		
		(Q1 + Q2)				
(1)	(2)	(3)	(4)	(5)		
Percent change in delinquent principal outstanding - Real Estate		tabulated at year-				
Tax	10.80%	end	0%	0%		
Comments:						
Percent delinquent real estate tax accounts in payment		tabulated at year-				
agreements	22.40%	end	25.00%	25.00%		
Comments:						
Comments:						
•						
Comments:						
Comments:						
<u>Comments:</u>						

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

ГІ	SCAL 2024 OPERATING BU	DUGET				
Department No.			Program	No.		
Revenue		36	12			
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	
<u> </u>	Total	16,454,989	21,442,082	21,443,606	22,178,724	735,118
	Sui	nmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	59	73	62	74	1
	Total Full Time	59	73	62	74	1
	Sui	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
80	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	
	S	elected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		elected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	-	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. 36 **Delinquent Tax Collections** 12 Revenue No. General 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 3,434,352 3,561,082 3,562,606 4,137,724 575,118 a) **Employee Benefits** b) Purchase of Services 1,295,000 160,000 200 296,829 1,295,000 1,455,000 23,807 36,000 36,000 36,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 3,754,988 4,892,082 4,893,606 5,628,724 735,118 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (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 Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal

71-53F (Program Based Budgeting Version)

Total

State

Other Governments
Other Funds of the City

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			BT PROGRAM				
Departr	nent			No.	Program				No.	
Rev	enue			36	Delinquen	t Tax Collection	ons		12	
und				No.						
Gen	eral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Delinquent Collections (360531)							I	
		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				(	
3	1D41	Data Service Support Clerk	40,504 - 44,023		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		
		Subtotal Technical/Administrative		5	6	4	5	394,813	(	
		Outside Collection Agencies								
8		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		
11		Revenue Examiner 2	58,316 - 74,980	2	2	2	2	145,240		
12		Tax Analyst Trainee	41,504 - 53,361		1		2	80,396		
13	2B51	Tax Analyst 2	58,316 - 74,980	3	4	2	2	145,240		
14	2B55	Tax Collections Coordinator	70,848 - 91,083	1	1	2	2	171,527		
		Subtotal CAL/Revocation		6	8	7	9	585,040		
		Tax Clearance								
15		Collection Customer Representative	44,352 - 48,394	4	5	4	5	227,832		
16		Collection Representative Supervisor	46,914 - 60,310	1	1	1	1	58,412		
17		Data Service Support Clerk	40,504 - 44,023	1	1	1	1	42,637		
18		Revenue Collection Representative	45,540 - 49,745	1	1	1	1	48,179		
19	1A37	Service Representative Subtotal Tax Clearance	40,504 - 44,023	8	9	1 <b>8</b>	9	40,377 <b>417,437</b>		
		Subtotal Tax Stearance			<u> </u>	•	J	417,437	<u> </u>	
		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		
		Maca Payanya Litination								
21		Mass Revenue Litigation	40 222 54 960			4		E0 000		
21		Administrative Technician	40,333 - 51,866	1	1	1	1	50,233		
22		Collection Representative Supervisor	44,352 - 48,394		1		1	42,956		
23		Data Service Support Clerk	40,504 - 44,023	_	1	1	2	454 040		
24	ZB.18	Revenue Collection Representative	45,540 - 49,745	2	3	3	3	151,310		
		Mass Revenue Litigation continued on next page								

71-53l (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM					
Departr	nent			No.	Program				No.	
Rev	enue			36	Delinguen	t Tax Collection	ons		12	
und				No.	,					
Gen	eral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Mass Revenue Litigation continued								
25		Tax Analyst Trainee	41,504 - 53,361	1		1	1	53,986	1	
26		Tax Analyst 1	45,769 - 58,840	· '	1		'	30,300	(1	
27		Tax Analyst 2	58,316 - 74,980	4	3	4	4	266,262	1	
28		Tax Collections Coordinator	70,848 - 91,083	1	1	1	1	88,216		
20	2200	Subtotal Mass Revenue Litigation	. 0,0 .0 0 .,000	9	11	11	11	652,963		
		-								
		Major Tax Division								
29		Administrative Technician	40,333 - 51,866	1	1	1	1	50,233		
30		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		Data Service Support Clerk	40,504 - 44,023	2	2	2	2	85,274		
33		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		Tax Analyst Trainee	41,504 - 53,361	1	1	2	2	103,362	1	
36		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		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		
		<b>.</b>						4.000.000		
	1	Program Total		59	73	62	74	4,223,909	ı 1	

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. No. 36 12 Revenue **Delinquent Tax Collections** und No. General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Actual Pos. Run -PPE Class Title Range Budgeted Budgeted Salary (Col. 8 Line 6/30/22 Positions 11/27/22 Positions 7/1/23 (in dollars) less Col. 6) No Code (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Full-Time Civilian 4,223,909 1 2 Overtime 40,000 3 Exempt Wage Increases 6,101 59 73 62 74 4,270,010 Total Gross Requirements 17,685 Plus: Earned Increment 2,344 Plus: Longevity (152,315) Less: (Vacancy Allowance) Total Budget 4,137,724 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Line Actual Positions Run -PPE Category **Positions** Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11)19,697 (20,548 20.548 1 Lump Sum 2 Full Time - Civilian 3,406,134 73 3,517,429 62 74 4,097,724 580,295 Full Time - Uniform 3 4 Bonus, Gross Adj. (115 (485 485 5 PT, Temp/Seas, Bd, SCG 25,000 8,299 40,000 15,000 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 337 114 (114) 11 12

Total
71-53J (Program Based Budgeting Version)

59

3,434,352

73

3,562,606

SECTION 14 46

62

74

4,137,724

575,118

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BT PRUGRAWI			
Departm	nent	No.	Program			No.
Reve	enue	36	Delinquent Tax Co	ollections		12
Fund	51145	No.	Bomiquoni Tax Ot	Silodiono		12
Gene	eral	01				
Och	Elai					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4)	(5)	(6)	(7)
		Scriedule 200 - F	Purchase of Ser	vices		
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services			89,386	90,000	614
211	Transportation	602	4,000	145	4,000	3,855
215	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses	434				
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	285,249	1,289,500	1,203,969	1,359,500	155,531
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	1,063				
254	Mental Health & Intellectual Disability Services					
255	Dues	1,294				
256	Seminar & Training Sessions	4,023				
257	Architectural & Engineering Services					
	Court Reporters	3,989				
259	Arbitration Fees					
260	Repair & Maintenance Charges		1,300	1,300	1,300	
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other		200	200	200	
	Rental of Parking Spaces	176	200	200	200	
	Payments for Care of Individuals	170				
	Imprest Advances					
	Payments for Burials & Graves Other Expanses (not otherwise classified)					
299	Other Expenses (not otherwise classified)					
	Total	296,829	1,295,000	1 205 000	1 455 000	160,000
	Total	∠90,029	1,∠93,000	1,295,000	1,455,000	100,000

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BI	JDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Reve		36	Delinquent Tax Co	allection		12
Fund	Siluc	No.	Delinquent Tax Oc	nicction		12
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Couc	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	,	Schedule 300 - I	Materials & Supp	olies	(*)	( )
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					
	Library Materials					
	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication	147				
311	General Equipment & Machinery					
	Fire Fighting & Safety	150				
	Food					
314	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
317	Hospital & Laboratory					
	Janitorial, Laundry & Household					
	Office Materials & Supplies	23,310	28,000	28,000	28,000	
	Small Power Tools & Hand Tools	-,-	-,	.,		
323	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Printing	80				
	Recreational & Educational					
328	Vehicle Parts & Accessories					
	Lubricants		_		_	
	#2 Diesel Fuel		_		_	
	Compressed Natural Gas (CNG)		_		_	
	Liquid Propane Gas (LPG)					
	Gasoline		_		_	
	Other Materials & Supplies (not otherwise classified)					
	Total	23,807	36,000	36,000	36,000	
			00 - Equipment			
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings					
430						
			<b>.</b>			
	Other Equipment (not otherwise classified)					

71-53L (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAW				
Departi	ment		No.	Program			No.	
Rev	venue		36	Delinquent Tax	Collections		12	
Fund			No.	'				
Ger	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
250	AAL Acquest Corp.	100,000	540,000	540,000	440,000	Tax Information Ce	rt. (Sheriff Sales)	
250	Acumen Group Inc.	60,000	60,000	60,000	60,000	Law Document Mar	nagement	
250	B&R Professional Services	1,500	5,000			Subpoena and Con	nplaint 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 Co	urt 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 Appraiser	s	
250	TransUnion Risk and Alter. Data Solutions Inc.	32,292	18,000	18,000	18,000	Public Access Data	base	
250	Various Vendors	8,387	25,000	25,000	25,000	Petty Cash and Rei	mbursements	
250	Various Vendors		17,310		17,310	Complaint and Judg	gement 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			
0.50		4.005				D		
	PA State Constable	1,035				Phila. Municipal Co	urt Services	
253	Various Vendors Subtotal Class 253	1,0 <b>63</b>				Reimbursements		
	Subtotal Class 253	1,003						
258	Various Vendors	3,989				Court Reporters		
	Subtotal Class 258	3,989						
						ĺ		
						ĺ		
						ĺ		
71-53N	l (Program Based Budgeting Version)					B		

71-53N (Program Based Budgeting Version)

### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

FISCAL 2024 OPERATING BUDGET				250s AND 290, BY PROGRAM			
Depart	ment		No.	Program		No.	
	renue		36	Delinquent Tax	Collection	12	
Fund	ondo		No.	Bomiquone rus	Concount		
	neral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
	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** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. 36 **Delinquent Tax Collections** 12 Revenue No. Grants 80 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) 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 Advances and Misc. Payments 900 Total 12,700,001 16,550,000 16,550,000 16,550,000 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (6) (2) (3) (4) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimate Proposed Actual Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6)

12.700.001

12,700,001

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments

Other Funds of the City

Federal

State

SECTION 14 51

16.400.000

16,550,000

150,000

16,400,000

16,550,000

150,000

16.400.000

16,550,000

150,000

### **CITY OF PHILADELPHIA**

	BUDGET OFFICE FISCAL 2024 OPERATING BUDGET Department No.			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Reven	ue		36	Delinquent Tax C	Collections		12	
Fund			No.	·				
Grants	3		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Delinquent Tax Collectio	n Program			G36L05	360533	
	State	Award Period			Type of Grant	•	•	
Χ	Other Govt.	7/1/23 - 6/30/24						
	Local (Non-Govt.) Grant Objective							
_			Summ	ary by Class				
	T		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
Olass		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	· · ·	(-,		(-)	(1)	( )	
100 b)	Employee Benefits	- Total						
,	Class 186 - Flex C					1	1	
	Class 187 - Worke	er's Comp Disability						
	+	er's Comp Medical						
	Class 189 - Medic							

	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)

Budgeted Pos.

(4)

6/30/22

(3)

Total 71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions

Class 192 - FICA

Class 193 - Health / Medical Class 194 - Group Life

> **SECTION 14** 52

PPE 11/27/22

(5)

(Col. 6 less Col. 4)

(7)

Budgeted Pos.

(6)

### CITY OF DUIL ADEL DUIA

	BUDGET OFFICE FISCAL 2024 OPERATING BUDGET  epartment   No.			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Rever	nue		36	Delinquent Tax C	Collections		12	
Fund			No.					
Grants	3		08					
Fı	Inding Sources Federal	Grant Title  Delinquent Tax Collection	n Program	Grant Number G36216			Index Code 360534	
X	State	Award Period			Type of Grant	•	•	
	Other Govt.	7/1/23 - 6/30/24			Reimbursement			
	Local (Non-Govt.)		Gi	rant Objective				
			Summ	ary by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)		
100 a)	Personal Services							
100 b)	Employee Benefits	100 b) Employee Benefits - Total					(7)	
		- Total					(7)	
	Class 186 - Flex C						(7)	
							(7)	
	Class 187 - Worke	ash Pmts.					(7)	
	Class 187 - Worke	ash Pmts. r's Comp Disability r's Comp Medical					(7)	
	Class 187 - Worker Class 188 - Worker Class 189 - Medica	ash Pmts. r's Comp Disability r's Comp Medical					(7)	

	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								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Category	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(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					
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							

Total
71-53P (Program Based Budgeting Version)

Full Time - Uniform

SECTION 14 53

### **PERFORMANCE MEASURES**

			4
Department	No.	Program	No.
Revenue	36	Taxpayer Assisstance 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.

Performa	nce Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
		tabulated at year-		
Percent of eligible homeowners receiving relief	77.70%	end	80.00%	80.00%
Comments:				
Comments:				
Comments:				
Comments:				
Comments:		•		•
Comments:				

71-53EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

1_1	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program	No.		
Revenue		36	Tax Assistance an	d Credit Programs		13
		Summa	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	434,350	538,754	539,517	548,731	9,214
		, , , , , , , , , , , , , , , , , , ,	,	,	·	,
	Total	434,350	538,754	539,517	548,731	9,214
			ime Positions b		546,731	9,214
From d	T Su	Actual Positions			Fi I 2024	In - //D)
Fund	F1		Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	7	8	8	8	
	Total Full Time	7	8	8	8	
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	iated Capital Pro	piects		
Dept.	Ī	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		1 Orward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(GO Only) (6)	(7)
(.)	(-)	(0)	(.)	(6)	(6)	(*)
	Total					
			ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

### CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. 36 Tax Assistance and Credit Programs 13 Revenue No. General 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 413,600 477,754 478,517 487,731 9,214 a) **Employee Benefits** b) 60,000 200 Purchase of Services 20,000 60,000 60,000 750 1,000 1,000 1,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 434,350 538,754 539,517 548,731 9,214 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** (Decrease) Code Category (1) (2) (3) (4) (5) (6) (7) 8 101 Full Time - Civilian 7 8 8 105 Full Time - Uniform Total 7 8 8 8 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal

Total
71-53F (Program Based Budgeting Version)

State

Other Governments
Other Funds of the City

### SCHEDULE 100 LIST OF POSITIONS

BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Departi	ment	TIOOAL LOLT OF LIVATING	BODGET	No.	Program		- ROOI	WWI .	No.
Rev	enue			36	Tax Assist	ance and Cre	edit Programs	i	13
und				No.					
Ger	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
Lina	Class	Title	Salary	2022 Actual Pos.	2023	Increment Run -PPE	2024	Annual	(Decrease
Line No.	Code	Tiue	Range (in dollars)	6/30/22	Budgeted Positions	11/27/22	Budgeted Positions	Salary 7/1/23	(Col. 8 less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Taxpayer Assistance (360540)							
1	2B10	Assistant Revenue Collection Manager	54,876 - 70,534	1	1	1	1	68,314	
2		Collection Customer Representative	44,352 - 48,394	4	4	4	4	186,189	
3		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	7	8	1 8	8	80,000 <b>479,604</b>	
		Total Taxpayer Assistance		-	8	8	8	479,604	

71-53I (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. 36 Tax Assistance and Credit Programs 13 Revenue und No. General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Actual Pos. Run -PPE Line Class Title Range Budgeted Budgeted Salary (Col. 8 7/1/23 Code 6/30/22 11/27/22 Positions (in dollars) **Positions** No less Col. 6) (1) (2) (3) (4) (5) (6) (8) (9) (10)(7)Full Time Civilian 8 479,604 1 2 Overtime - Civilian 5,000 3 Exempt Wage Increases 3,050 8 8 8 487,654 Total Gross Requirements Plus: Earned Increment 77 Plus: Longevity Less: (Vacancy Allowance) Total Budget 487,731 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Line Actual Positions Positions Run -PPE Category Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11) Lump Sum 1 778 2 Full Time - Civilian 412,768 8 472,361 8 8 482,731 10,370 Full Time - Uniform 3 4 Bonus, Gross Adj. 54 5 PT, Temp/Seas, Bd, SCG 6,156 5,000 (1,156) 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12

413,600

8

478,517

Total
71-53J (Program Based Budgeting Version)

SECTION 14 58

8

8

487,731

9,214

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET		BIPKU	JGRAIN	
Departm	nent	No.	Program			No.
Reve	enue	36	Tax Assistance ar	nd Credit Programs		13
Fund	31145	No.	rax / toolotarioo ai	ia oroak i rogiamo	<u>_</u>	10
Gene	oral	01				
Gene	51 al					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
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					
	Advertising & Promotional Activities					
	Professional Services	20,000	60,000	60,000	60,000	
	Professional Svcs Information Technology	20,000	33,333	33,333	33,333	
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	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					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	, , , , , , , , , , , , , , , , , , , ,					
	Total	20,000	60,000	60,000	60,000	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BUDGET		DT PRUGRAIVI			
Departm	nent	No.	Program			No.
Reve		36		nd Credit Programs		13
Fund	Siluc	No.	Tax Assistance an	id Orcalt i Tograms		10
Gene	oral	01				
Gene	_{चा} वा					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	viateriais & Supj	olles		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
	Library Materials					
307	Chemicals & Gases					
	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 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
	Vehicles					
	Furniture & Furnishings					
	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	1	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
	venue		36	Tax Assistance	e and Program Cr	edit	13
und			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		20,000	60,000	60,000	60,000	
290	Payments for Care of Individuals						
/linor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
bject	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
250	Vanguard Direct, Inc.	20,000	20,000	20,000		Homestead Program	
250	Various Vendors Subtotal Class 250	20,000	40,000 <b>60,000</b>	40,000 <b>60,000</b>	40,000 <b>60,000</b>	Expanded Outreach	1
	Subtotal Glass 250	20,000	60,000	60,000	60,000		
1 521	(Program Based Budgeting Version)		<u> </u>				

### **PERFORMANCE MEASURES**

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										
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024							
Description	Year-End	Year-to-Date	Target	Target							
		(Q1 + Q2)									
(1)	(2)	(3)	(4)	(5)							
Percent of water bills paid in 90 days	83.10%	83.70%	84.00%	84.00%							
Comments:											
Dollar amount of water bills collected	\$725.3M	\$725.3M \$393.5M		\$845M							
Comments:											
Comments:											
•											
Comments:											
Comments:	•	•	•	•							
•											
Comments:											

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING BU	JDGET				
Department		No.	Program		No.	
Revenue		36	Water Billing, Acco	ounting and Custome	r Service	14
		Summ	ary by Fund	J		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	6,458,910	8,958,476	8,706,805	8,600,529	(106,276)
-		1, 11,	2,222,	-,,	.,,.	( , ,
<u> </u>						
	Total	6,458,910	8,958,476	8,706,805	8,600,529	(106,276)
			Time Positions b		0,000,023	(100,270)
Fund	T Sui	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)		_		_	
02	(2) Water	(3)	(4)	(5) 117	(6) 157	(7)
02	water	117	157	117	157	
. <u></u>						
	Total Full Time	117	157	117	157	
			Tax Revenues b		137	<u> </u>
	T Su	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund				_	
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
		1	iated Capital Pro	-		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
		•	•		-	<del>-</del>

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I			PROGRAM	SUMMARY	
Departmen	nt	No.	Program			No.
Revenu	ue	36	Water Billing, Acce	ounting and Custome	r Service	14
Fund		No.				
Water		02				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	117	157	117	157	
105	Full Time - Uniform					
	Total	117	157	117	157	
	Sele	cted Associated	l Non-Tax Rever	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)	714,001,744	767,462,000	767,462,000	845,104,000	77,642,000
Federal						
State						

714,001,744

767,462,000

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

SECTION 14 64

767,462,000

845,104,000

77,642,000

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET				BY PROGRAM				
Departi	ment			No.	Program				No.
Rev	enue			36	Water Billi	ng, Accountin	and Custor	mer Service	14
und				No.		<u> </u>	<u> </u>		
Wat	ter			02					
	Ī			Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Ì	Water Revenue Bureau (360551)							
		Accounting							
1	1B10	Account Clerk	41,709 - 45,392	1	2	1	1	43,963	(1)
2		Accountant	51,195 - 65,825	4	9	8	8	502,885	(1
3		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		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		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	Ī
47	01.44	Administrative Operations	40 044 00 040		4	4	4	50.440	
17		Administrative Assistant	46,914 - 60,310	1	1	1	1	58,412	
18	2B21	Revenue Collections Officer 2  Subtotal Administrative Operations	100,973 - 129,814	2	2	2	2	125,728 <b>184,140</b>	
		Subtotal Administrative Operations						104,140	<u> </u>
		Collection Operations							
19	2B10	Assistant Revenue Collection Manager	54,876 - 70,534	1	1		1	54,876	
20		Collection Customer Representative	44,352 - 48,394	6	9	4	4	187,484	(5
21		Collection Representative Supervisor	46,914 - 60,310	3	2	3	3	159,016	1
22		Data Service Support Clerk	40,504 - 44,023	2	3	1	3	123,645	
23		Revenue Collection Manager	66,588 - 85,594	1	1	1	1	82,900	
24		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	

71-53l (Program Based Budgeting Version)

### CITY OF PHILADELPHIA BUDGET OFFICE

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	FISCAL 2024 OPERATING BUDGET BY PROGRAM						
Departr	ment			No.	Program				No.
Rev	enue			36		na. Accountir	ng and Custor	ner Service	14
und	0			No.			.9 41.4 040101		
Wat	ter			02					
	I						Finant.		
			Coloni	Fiscal	Fiscal	Ingranaget	Fiscal	Ammund	Increase
	01	T:11	Salary	2022	2023	Increment	2024	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Technical Operations							
31		Collection Customer Representative	44,352 - 48,394	2	2	2	2	93,742	
32		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	
		Total Water Revenue Bureau			120	95	120	0,240,133	
		Payment Processing (360552)							
		Administrative							
36	2B10	Assistant Revenue Collection Manager	54,876 - 70,534		1	1	1	60,721	
		Law Clerk 1	55,524			1		ŕ	
		Collection Customer Representative	44,352 - 48,394	1	1		1	42,956	
	2202	Subtotal Administrative	,002	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	
	1501	Subtotal Remit Pro		2	2	2	2	83,141	
		Gustotai Roinit i 10						55,141	
		Incoming Mail							
	1A21	Clerical Supervisor 1	41,709 - 45,392	1	1	1	1	43,963	
		Data Service Support Clerk	40,504 - 44,023	5	2	5	5	206,393	
		Office Clerk 2	37,526 - 40,572	2	3	1	2	76,821	
		Office Equipment Operator	40,504 - 44,023	_	3	·	1	40,504	
		Subtotal Incoming Mail		8		7	9	367,681	
		<b>3</b>						,	
		Total Payment Processing		27	31	24	31	1,306,815	
		Program Total		117	157	117	157	7,546,950	
					l				

71-53I (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. No. Program Revenue 36 Water Billing, Accounting and Customer Service 14 und No. Water 02 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range (in dollars) 6/30/22 Positions 11/27/22 Positions 7/1/23 less Col. 6) No Code (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Full-Time Civilian 157 157 7,546,950 1 2 Temporary & Seasonal 51,625 3 Regular Overtime 380,740 4 Shift Differential 7,228 5 Lump Sums 82,600 117 157 117 157 8,069,143 Total Gross Requirements Plus: Earned Increment 23,478 6,258 Plus: Longevity (321,850) Less: (Vacancy Allowance) Total Budget 7,777,029 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated Budgeted Proposed in Require. in Bud. Pos Line Actual Budgeted Increment Positions Run -PPE Category **Positions** Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (8) (9) (10)(11)(6) (7) 82.600 1 79.735 80.000 2.600 Lump Sum 2 Full Time - Civilian 117 6,039,535 157 7,025,372 117 7,254,836 229,464 Full Time - Uniform 3 4 Bonus, Gross Adj. 2,382 (280 280 5 PT, Temp/Seas, Bd, SCG 50,000 51,625 1,625 67,217 325,329 380,740 55,411 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 7,228 9 Shift/Stress 3 7,000 228 (1,384) H&L, IOD, LT-Sick 10 705 1,384 11 12

Total
71-53J (Program Based Budgeting Version)

117

6,189,577

157

7,488,805

SECTION 14 67

117

157

7,777,029

288,224

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM			
Departn	nent	No.	Program	No.		
Reve	enue	ue 36 Water Billing, Accounting and Customer Servi				14
Fund		No.				
Wate	er	02				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	/ices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		5,000	1,841	5,000	3,159
210	Postal Services					
211	Transportation	601	1,000	4,159		(4,159)
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	40,341	200,000	200,000	200,000	
251	Professional Svcs Information Technology		100,000	100,000	48,000	(52,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	2,965	36,000	36,000	12,000	(24,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	52,869	126,000	126,000	126,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	5,084	12,000	12,000	62,000	50,000
275	Juror Fees			·	·	•
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems				20,000	20,000
283	Lease Purchase - Vehicles				-,	-,
284	Ground & Building Rental	17,747				
285	Rents - Other	21,972	20,000	20,000	25,000	5,000
286	Rental of Parking Spaces	,	2,722	-,	.,	-,
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		3,000	3,000	3,000	
			3,530	0,000	5,550	
	Total	141,580	503,000	503,000	501,000	(2,000
74 501/		,		,	,	( )- 20

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BI	JDGET	BY PROGRAM				
Departn	nent	No.	Program		1	No.	
Reve	enue	36	Water Billing, Acco	14			
Fund	51140	No.	Trater Billing, 7 too	Santing and Gustonic			
Wate	er	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 - I	Materials & Supp	olies			
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)						
	Liquid Propane Gas (LPG)						
	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 4	00 - Equipment				
405	Construction, Dredging & Conveying	386					
	Electrical, Lighting & Communications	91	10,000	10,000	10,000		
	General Equipment & Machinery			·	·		
	Fire Fighting & Emergency						
	Hospital & Laboratory						
	Office Equipment	2,954	5,000	5,000	3,000	(2,000)	
	Plumbing, AC & Space Heating	,	-,,	-,	.,	( )/	
	Precision, Photographic & Artists						
	Recreational & Educational						
	Computer Equipment & Peripherals	21,916	16,000	16,000	16,000		
428	Vehicles	_ :,::0	13,230	, . 30	,		
	Furniture & Furnishings		641,000	566,000	175,500	(390,500)	
499	Other Equipment (not otherwise classified)		511,000	230,000	,,,,,,,	(555,550)	
	1 1 ( 22222222 2300000)						
	Total	25,347	672,000	597,000	204,500	(392,500)	

71-53L (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.	
Rev	renue		36	Water Billing, A	Acct. and Custom	er Service	14	
Fund			No.					
Wat	ter		02					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit		
250	Abbot Laboratories	1,930				COVID-19 Testing	Kits	
250	Braille Works	10,254	32,000			Braille & Large Prin	t Services	
250	Firstline Locksmith LLC	400				Professional Locks	mith Services	
250	Jones Lang LaSalle America			15,000	15,000	Triplex OM&S		
250	Levlane Advertising		10,000	10,000	10,000	Branding & Cust. S	ervice 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 Prin	t Services	
250	TransUnion	95		1,152	4,000	Information Databa	se Services	
250	U.S. Facilities		15,000			Office Configuration	าร	
250	Various Vendors	130	27,000	32,053	28,500	Misc. Professional	Services	
250	TBD '23 & '24			32,000	32,000	Braille & Large Prin	t Services	
250	TBD '23 & '24		50,000	50,000	50,000	WRB Customer Se	rvice Training	
	Subtotal Class 250	40,341	200,000	200,000	200,000			
251	TBD '23 & '24		100,000	100,000		Misc. IT Profession	al Services	
	Subtotal Class 251		100,000	100,000	48,000			
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71-53N	(Program Based Budgeting Version)		<u> </u>			<u> </u>		

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

1100/12 2021 01 210 111110 202021						BITINOON	
Departi	ment		No.	Program			No.
Rev	venue		36	Water Billing, A	Acct. and Custom	er Service	14
Fund			No.				
Wat	ter		02				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
260	Paik Inc.	41,823				Repair & Maint. (Re	novations)
260	Ribbons Express	475		979		Installation & Trainir	ng (Shredder)
260	The Protection Bureau	3,248		2,471		Repair & Maint. (Se	curity Cams)
260	Xerox	7,323		7,996		Repair & Maint. (Co	piers)
260	TBD ' 23 & '24		126,000	114,554		Repair & Maint. (Re	novations)
	Subtotal Class 260	52,869	126,000	126,000	126,000		
000		5.004	40.000	40.000	00.000	D: / / · · ·	
266	Xerox	5,084 <b>5,084</b>	12,000	12,000	62,000 <b>62,000</b>	Printer/copier repair	and services
		5,084	12,000	12,000	62,000		
320	Mai Tran Ventures LLC			3,437		Paper	
	Paper Mart	3,227		-, -		Paper	
	Sharda Paper	-,		4,825		Paper	
320	Staples			,	50,000	•	
320	Staples	12,460		10,000		Office Supplies	
320	Tiles in Style LLC	ŕ		1,658		Thermal Paper	
320	W.B. Mason	23,941		17,485		5-Gallon Water Bott	les
320	Various Vendors	ŕ	210,000	19,695		Miscellaneous Supp	
	Subtotal Class 320	39,628	210,000	57,100	100,000		
430	TBD '23 & '24		641,000	566,000		Office Furniture (Re	novations)
	Subtotal Class 430		641,000	566,000	175,500		
71-53C	(Program Based Budgeting Version)		1				

### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING BU	DUGET				
Department		No.	Program			No.
Revenue		36	Delinquent Water	Collections		15
		Summa	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	9	11	10	11	
	Total Full Time	9	11	10	11	
	Sui	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	
	S	elected Associ	ated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		 	ated Operating	Costs		
Dont		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Dept. Where	Description	Calculated	Calculated	Calculated	Calculated	
	-	Obligations	Appropriations	Obligations	Calculated Budget	or (Decrease)
Appropriated		_		-	_	(Decrease)
(1)	(2) Employee Benefits - Civilian	(3) 236,356	(4) 229,663	(5) 229,892	(6) 237,126	(7) 7,234
Finance Finance	Employee Benefits - Uniform	230,330	229,003	229,092	231,120	1,234
i illalice	Total	236,356	229,663	229,892	237,126	7,234
<u> </u>	ıvidi	∠30,330	229,003	229,092	231,120	1,234

71-53E (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. 36 **Delinquent Water Collections** 15 Revenue No. Water 02 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 619,783 504,536 571,207 545,933 (25,274)a) **Employee Benefits** b) 50,000 300,000 200 Purchase of Services 300,000 300,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 669,783 804,536 871,207 845,933 (25, 274)Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 9 101 Full Time - Civilian 11 10 11 105 Full Time - Uniform Total 9 11 10 11 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal

Total
71-53F (Program Based Budgeting Version)

State

Other Governments
Other Funds of the City

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departi	ment			No.	Program				No.
Rev	enue			36	Delinguen	t Water Colle	ctions		15
Fund				No.		-			_
Wat	ter			02					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		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	
_	4044	Major Tax	40 504 44 000			4	4	40.007	
5 6		Data Service Support Clerk Tax Collections Coordinator	40,504 - 44,023 70,848 - 91,083	1	1	1	1 1	42,637 88,216	
О	2000	Subtotal Major Tax		2		2	2	130,853	
		Custotal Major Tax						100,000	
		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	

71-53I (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. No. 36 **Delinquent Water Collections** 15 Revenue Fund No. Water 02 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Actual Pos. Run -PPE Line Class Title Range Budgeted Budgeted Salary (Col. 8 Code 6/30/22 Positions 11/27/22 Positions 7/1/23 (in dollars) No less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) Full-Time Civilian 10 546,519 1 2 Overtime 26,033 9 11 10 11 572,552 Total Gross Requirements 2,741 Plus: Earned Increment 11 Plus: Longevity (29,371) Less: (Vacancy Allowance) Total Budget 545,933 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Line Actual Positions Positions Obligations Run -PPE No. Category Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (7) (8) (9) (10)(11)(13,000 Lump Sum 13,000 1 1,700 2 Full Time - Civilian 518,211 11 504,039 10 11 519,900 15,861 Full Time - Uniform 3 4 Bonus, Gross Adj. 66 5 PT, Temp/Seas, Bd, SCG 54,168 (28,135) 99,806 26,033 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12

Total
71-53J (Program Based Budgeting Version)

SECTION 14 75

10

(25,274)

545,933

11

571,207

11

619,783

9

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
Reve	enue	36	Delinquent Water	Collections		15
Fund		No.				
Wate	er	02				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	,	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Serv	vices		
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	50,000	300,000	300,000	300,000	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
258	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves Other Expanses (not otherwise classified)					
299	Other Expenses (not otherwise classified)					
	Total	50,000	300,000	300,000	300,000	
	I Viai	50,000	550,000	550,000	550,000	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIF	10 20202	•	OAIL OI	טטועוטאוי.	<b>XEO, D. 1.1</b>	
Depart	ment		No.	Program			No.
	venue venue		36	Delinquent Wa	ter Collections		15
und			No.				
Wa	ter		02				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		50,000	300,000	300,000	300,000	
290	Payments for Care of Individuals						
/linor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	
bject	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
	AAL Acquest	50,000	150,000	150,000	200,000		
250	TBD '23 & '24 Subtotal Class 250	50,000	150,000	150,000 <b>300,000</b>	100,000 <b>300,000</b>	Title Search Service	es
	Subtotal Class 250	50,000	300,000	300,000	300,000		
		1					
		1					
		1					

### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. 36 **Delinquent Water Collections** 15 Revenue No. Grants 80 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) 3,100,000 3,100,000 200 Purchase of Services 3,440,849 3,100,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 3,440,849 3,100,000 3,100,000 3,100,000 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (6) (2) (3) (4) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original **Estimate** Proposed Actual Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 3,440,849 3,100,000 3,100,000 3,100,000

3,440,849

3,100,000

71-53F (Program Based Budgeting Version)

Total

Federal State

Other Governments
Other Funds of the City

SECTION 14 78

3,100,000

3,100,000

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET		WILLIIN P	RUGRAIN		
Departmen	t		No.	Program			No.	
Revenu	ıe	36 Delinquent Water Collections				15		
Fund			No.					
Grants			08					
Funding Sources Grant Title						Grant Number	Index Code	
	Federal	Delinquent Water Collect	ion Program - Water			G36L05	360563	
	State	Award Period			Type of Grant	•		
	Other Govt.	7/1/23 - 6/30/24			Reimbursement			
X	Local (Non-Govt.)		Gra	ant Objective				
Ī								

Commissions for the collection of delinquent water and sewer charges and fees.

		Summai	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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	
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
<u> </u>	Total					

71-53P (Program Based Budgeting Version)

#### **PERFORMANCE MEASURES**

Program Description  Revenue 36 Water Assistance 16  Program Description  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.  Program Objectives  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  Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2023 Fiscal 2023 Fiscal 2024 Year-End Year-Lo-Date Target Target
Program Description  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.  Program Objectives  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  Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024
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Performance Measures  Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024
Performance Measures Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024
Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024
Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024
Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024
Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024
Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024
Description I Year-End I Year-to-Date I Target I Target
Percent of applications reviewed within 30 days 100% 100% 100%
Comments:

Comments:

Comments:

Comments:

Comments:

Comments:

<u>Comments:</u>
71-53EZ (Program Based Budgeting Version)

Comments:

#### **PROGRAM SUMMARY - ALL FUNDS**

ГІ	SCAL 2024 OPERATING BU	DUGET				
Department		No.	Program		No.	
Revenue		36	Water Assistance Programs			16
		Summa	ary by Fund	<u> </u>		_
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	1,284,722	1,540,893	1,540,894	1,398,422	(142,472)
- 02	Traco	1,201,122	1,010,000	1,010,001	1,000,122	(112,112)
	<u>!</u> Total	1,284,722	1,540,893	1,540,894	1,398,422	(142,472)
			ime Positions b		1,000,122	( , /
Fund	<u> </u>	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	
02	Water	(3)	(4)	(3)	34	(7)
02	water	25		24	34	
	I Total Full Time	25	34	24	34	
		= *	Tax Revenues b		34	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual		Estimated	-	
Fund	Fund		Original		Proposed	or
No.	(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<u> </u>					
	Total	alastad Assasi	inted Conital Dr	nia ata		
	3	Ī	ated Capital Pro			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
						<u> </u>
	<u> </u>					
	Total		atad One at the	Capta		
_	S		ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. 36 Water Assistance Programs 16 Revenue No. Water 02 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 1,284,722 1,540,893 1,540,894 1,398,422 (142,472) a) **Employee Benefits** b) 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 1,284,722 1,540,893 1,540,894 1,398,422 (142,472) Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 25 34 101 Full Time - Civilian 34 24 105 Full Time - Uniform Total 25 34 24 34 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal

71-53F (Program Based Budgeting Version)

Total

State

Other Governments
Other Funds of the City

#### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET				BY PROGRAM				
Departr	ment			No.	Program				No.
Rev	enue			36	Water Ass	istance Progr	ams		16
Fund				No.					
Wat	er			02					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
	<u> </u>	TAP (AFFORDABLE RATES (360571)			<u> </u>				
1	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1		1	51,124	
2		Clerk 3	44.352 - 48.394	1		1		ŕ	
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		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	
		m Boood Budgeting Version							

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. No. 36 16 Revenue Water Assistance Programs Fund No. Water 02 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Actual Pos. Run -PPE Line Class Title Range Budgeted Budgeted Salary (Col. 8 Code 6/30/22 Positions 11/27/22 Positions 7/1/23 (in dollars) No less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) Full-Time Civilian 25 34 34 1,364,206 1 2 Overtime 75,948 25 34 24 34 1,440,154 Total Gross Requirements 1,407 Plus: Earned Increment 285 Plus: Longevity (43,424) Less: (Vacancy Allowance) Total Budget 1,398,422 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Line Actual Positions Positions Run -PPE Category Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11)Lump Sum 1 29.896 2 Full Time - Civilian 25 1,250,837 1,467,337 24 1,322,474 (144,863) Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 3,989 73,557 75,948 2,391 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12

Total
71-53J (Program Based Budgeting Version)

25

1,284,722

34

1,540,894

SECTION 14 84

24

34

1,398,422

(142,472)

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

DODGET OFFICE		ONGANIZATION CHART (ALL 1 01003) DT FROGRAM
FISCAL 2024 OPERATING BUDGET		
Department	No.	
Sinking Fund Commission	37	
SINKI	NG FUND COMMIS	SSION
<u> </u>		
<u> </u>		
	Executive Director	
	Excounte Birector	
		FY24 PROPOSED BUDGET
		ORGANIZATION
		ORGANIZATION
		FY23 FY24
		FILLED BUDGETED
		POS. 11/22 POSITIONS

#### **DEPARTMENTAL SUMMARY BY FUND**

Б		L 202.	4 OPERATING BU	DOCLI				IN .
Depart S	ment Sinking Fund C	ommissio	on					No. 37
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
		l		Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01	Conoral	100	Employee Compensation					
	General	a) b)	Personal Services Employee Benefits					
		200	Purchase of Services	95,750,035	115,087,498	115,087,498	122,585,099	7,497,60
		300	Materials and Supplies	33,133,333	1.0,001,100		.22,000,000	1,101,00
		400	Equipment					
		700	Debt Service	188,717,560	193,710,223	193,710,223	201,632,422	7,922,19
		800	Payments to Other Funds					45.440.00
			Total	284,467,595	308,797,721	308,797,721	324,217,521	15,419,80
02		100	Employee Compensation					
	Water	a)	Personal Services					
		b) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	176,993,378	200,992,399	200,992,399	209,771,743	8,779,34
		800	Payments to Other Funds	470,000,070	200 000 000	000 000 000	000 774 740	0.770.04
			Total	176,993,378	200,992,399	200,992,399	209,771,743	8,779,34
09	A	100	Employee Compensation					
	Aviation	a) b)	Personal Services 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	(4,004,11
		800	Payments to Other Funds	444.044.000	100 000 000	100 001 050	440.007.540	(4.004.44
			Total	114,814,223	132,003,960	123,001,653	118,997,540	(4,004,11
11	Car Rental	100	Employee Compensation Personal Services					
(	Jai Kentai	a) 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	
40		<u> </u>		7,000,000	7,000,000	7,000,000	7,000,000	
12	ousing Trust	100 a)	Employee Compensation Personal Services					
110	dailig Trust	b)	Employee Benefits					
		200	Purchase of Services			2,750,000	8,720,000	5,970,00
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service					
		800	Payments to Other Funds Total			2,750,000	8,720,000	5,970,00
rpn I		100		I I		2,700,000	5,720,000	0,970,00
ΓBD Tra	ansportation	100 a)	Employee Compensation Personal Services					ĺ
116	ansportation	b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					ĺ
		400	Equipment				40.000.000	
		700	Debt Service				10,000,000	10,000,00
		800	Payments to Other Funds Total				10,000,000	10,000,00
		1 400					10,000,000	10,000,00
		100	Employee Compensation Personal Services					
		a) b)	Employee Benefits					
De	epartmental	200	Purchase of Services	102,750,035	122,087,498	124,837,498	138,305,099	13,467,60
	Total	300	Materials and Supplies	, ,,,,,,,	,,	, , , , , , , , , , , ,	, , - 30	
	All Funds	400	Equipment					ĺ
		700	Debt Service	480,525,161	526,706,582	517,704,275	540,401,705	22,697,43
		800	Payments to Other Funds	E00 075 400	640.704.000	640 644 770	670 700 00 1	00.405.00
		<u> </u>	Total	583,275,196	648,794,080	642,541,773	678,706,804	36,165,03

71-53B (Program Based Budgeting Version)

#### DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING E	SUDGET		1	ALL FUND	<b>5</b>	
Department						No.
Sinking Fund Commission						37
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>General</u>						
Change in requirements		7,497,601			7,922,199	15,419,800
<u>Water</u>						
Change in requirements					8,779,344	8,779,344
Aviation					(4.004.440)	(4.004.440)
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
<u>Total</u>		13,467,601			22,697,430	36,165,031

71-53C (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2024 OPERATING BO	DUGET				
Department		No.	Program			No.
Sinking F	und Commission	37	Sinking Fund Com	mission		01
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	(1,001,110)
12	Housing Trust	7,000,000	7,000,000	2,750,000	8,720,000	5,970,000
TBD	Transportation			2,700,000	10,000,000	10,000,000
100	Total	583,275,196	648,794,080	642,541,773	678,706,804	36,165,031
			Time Positions b		070,700,004	30,103,031
Fund	T Gai	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Doc.)
No.	Fund	6/30/22		PPE 11/27/22		Inc. / (Dec.)
			Budgeted		Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					
	Sui		Tax Revenues b			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
. , ,	, ,	, ,	, ,	, ,	,	
	Total					
		elected Associ	ated Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
	'	Obligations	Appropriations	Obligations	Budget	
Appropriated		_		_	_	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Sinking Fund Commission 37 Sinking Fund Commission 01 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) 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 Advances and Misc. Payments 900 Total 284,467,595 308,797,721 308,797,721 324,217,521 15,419,800 Summary of Positions Fiscal 2023 Actual Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (6) (2) (3) (4) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimated Proposed Actual Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Departn	nent	No.	Program No.				
	ing Fund Commission	37	Sinking Fund Con	nmission		01	
Fund		No.					
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
0000	2000	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Ser	vices			
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						
259 260	Arbitration Fees Repair & Maintenance Charges						
261	Repaying, 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	4,965,479	5,247,302	5,247,302	5,247,478	176	
283	Lease Purchase - Vehicles	, , , , , ,	-, ,	-, ,	-, , -		
284	Ground & Building Rental						
285	Rents - Other	90,784,556	109,840,196	109,840,196	117,337,621	7,497,425	
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)						
l	Total	95 750 035	115 087 498	115 087 408	122 585 000	7 497 601	

71-53K (Program Based Budgeting Version)

#### SCHEDULE 500 - 700 - 800 - 900

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Departm	nent	No.	Program No.				
	ing Fund Commission	37	Sinking Fund Com	nmission		01	
Fund	ing rand deminission	No.	Childing Fund Commission			01	
General		01					
Gen	ei ai					·	
<b>.</b> .		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	utions, Indemnit	(5)	(6)	(7)	
504		le 300 - Continui	littoris, indennin	ies & 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						
	Total	0-1-1-1-70	0.0-1-(0				
			0 - Debt Service				
	Interest on City Debt - Long Term	83,455,305	82,740,867	82,740,867	82,908,741	167,874	
702	Principal Payments on City Debt - Long Term	104,745,000	108,470,000	108,470,000	116,532,500	8,062,500	
703	Interest on City Debt - Short Term						
704	Sinking Fund Reserve Payment		1,336,856	1,336,856	1,333,681	(3,175)	
705	Commitment Fee Expense	517,255	1,062,500	1,062,500	757,500	(305,000)	
706	Arbitrage Payments		100,000	100,000	100,000		
	Total	188,717,560	193,710,223	193,710,223	201,632,422	7,922,199	
		hedule 800 - Pay	yments 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 an	d Other Miscella	neous Paymen	ts		
901	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
	Total						

71-53M (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Sinking Fund Commission 37 Sinking Fund Commission 01 No. Water 02 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) Purchase of Services 200 300 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 Advances and Misc. Payments 900 Total 176,993,378 200,992,399 200,992,399 209,771,743 8,779,344 Summary of Positions Fiscal 2023 Actual Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (4) (6) (2) (3) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimated Proposed Actual Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State

#### SCHEDULE 500 - 700 - 800 - 900

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Departm	nent	No.	Program			No.	
	ing Fund Commission	37	Sinking Fund Commission 01				
Fund	ing i and commission	No.	Officing Fund Con	miliosion		01	
Wate	er	02					
wate			Fig. at 1,0000	Fire - 1 0000	Fig. a. 1 0004	In an and	
Codo	Description	Fiscal 2022 Actual	Fiscal 2023	Fiscal 2023 Estimated	Fiscal 2024	Increase	
Code	Description	Obligations	Original Appropriations	Obligations	Proposed Budget	or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(1)	Schedu	le 500 - Contribu	utions, Indemnit	ties & Taxes	(0)	(1)	
501	Celebrations	l	,				
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						
517	Org. not Educational or Recreational						
	Total						
		Schedule 70	0 - Debt Service	S			
701	Interest on City Debt - Long Term	87,951,079	109,596,251	109,596,251	122,253,077	12,656,826	
702	Principal Payments on City Debt - Long Term	89,042,299	90,343,182	90,343,182	86,368,666	(3,974,516)	
703	Interest on City Debt - Short Term						
704	Sinking Fund Reserve Payment						
705	Commitment Fee Expense		802,966	802,966	900,000	97,034	
706	Arbitrage Payments		250,000	250,000	250,000		
	Total	176,993,378	200,992,399	200,992,399	209,771,743	8,779,344	
		hedule 800 - Pay	yments to Other	Funds			
	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						
	Payments to Aviation Fund						
812	Payments to Grants Revenue Fund						
	Total						
		) - Advances an	d Other Miscella	neous Paymon	ts		
001	Advances to Create Working Capital Funds			ancous i ayınıcın			
901	- ·						
902	Miscellaneous Advances						
	Total						

71-53M (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2023 OPERATING BUDGET** Department Program No. Sinking Fund Commission 37 Sinking Fund Commission 01 No. Aviation 09 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) Purchase of Services 200 300 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 Advances and Misc. Payments 900 Total 114,814,223 132,003,960 123,001,653 118,997,540 (4,004,113)Summary of Positions Fiscal 2023 Actual Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (6) (2) (3) (4) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual **Estimate** Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

#### SCHEDULE 500 - 700 - 800 - 900

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Departm	nent	No.	Program			No.	
	ing Fund Commission	37	Sinking Fund Commission 0			01	
Fund	ing r und Commission	No.	Officing Fund Con	11111331011		01	
Avia	tion	09					
71110			Fig. at 1,0000	Fig. 1 0000	Fig. 1 0004	In an and	
0-4-	Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(1)	Schedu	le 500 - Contrib	utions, Indemnit	ties & Taxes	(0)	(1)	
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						
	org. Not Educational of Neorodiania						
	Total						
		Schedule 70	0 - Debt Service	S			
701	Interest on City Debt - Long Term	59,173,520	65,106,581	62,954,437	60,395,324	(2,559,113)	
702	Principal Payments on City Debt - Long Term	53,935,000	64,590,000	58,765,000	57,320,000	(1,445,000)	
703	Interest on City Debt - Short Term						
704	Sinking Fund Reserve Payment						
705	Commitment Fee Expense	1,705,703	2,107,378	1,082,216	1,082,216		
706	Arbitrage Payments		200,000	200,000	200,000		
	Total	114,814,223	132,003,960	123,001,653	118,997,540	(4,004,113)	
		nedule 800 - Paj	yments to Other	r Funas			
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 Payments to Other Funds						
807 809	Payments to Other Funds Payments to Aviation Fund						
812	Payments to Grants Revenue Fund						
012	a dymono to Granto Novoride i unu						
	L Total						
		) - Advances an	d Other Miscella	aneous Paymen	ts		
901	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
	Total						

71-53M (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Sinking Fund Commission 37 Sinking Fund Commission 01 No. Car Rental Tax 11 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) 7,000,000 7,000,000 7,000,000 200 Purchase of Services 7,000,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 7,000,000 7,000,000 7,000,000 7,000,000 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (4) (6) (3) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimate Proposed Actual Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal

Total
71-53F (Program Based Budgeting Version)

State

Other Governments
Other Funds of the City

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Sink	ing Fund Commission	37	Sinking Fund Con	nmission		01
Fund	ing rund Commission	No.	Siriking rana Con	11111331011		01
Carl	Rental Tax	11				
Oai	Territar Tax		F: 10000	F: 10000	F: 10004	
0.4.	Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual Obligations	Original Appropriations	Estimated	Proposed Budget	or (Decrease)
(1)	(2)	_		Obligations (5)	(6)	(Decrease) (7)
(1)	(2)	(3) <b>Schedule 200 - F</b>	Purchase of Ser	vices	(0)	(1)
201	Cleaning & Laundering	<u> </u>				
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					
281	Lease Payments-Phila Municipal Auth					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	7,000,000	7,000,000	7,000,000	7,000,000	
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)					
ı	Total	7.000.000	7.000.000	7.000.000	7.000.000	

71-53K (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Sinking Fund Commission 37 Sinking Fund Commission 01 No. Housing Trust 12 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget (Decrease) Obligations (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) Purchase of Services 200 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 Advances and Misc. Payments 900 Total 2,750,000 8,720,000 5,970,000 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 Positions (Decrease) Code Category (1) (2) (4) (6) (3) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimate Proposed Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal

71-53F (Program Based Budgeting Version)

Total

State

Other Governments
Other Funds of the City

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET		BYPRO	)GRAM	
Departn	nent	No.	Program			No.
	ing Fund Commission	37	Sinking Fund Cor	nmission		01
Fund		No.				<u> </u>
Hou	sing Trust	12				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Oouc	Везеприон	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 -	Purchase of Ser		. ,	
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	Repaying, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264 265	Abatement of Nuisances 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					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other			2,750,000	8,720,000	5,970,000
286	Rental of Parking Spaces			_,,,,,,,,	5,1 = 2,000	2,212,232
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	,					
	Total			2 750 000	8 720 000	5 970 000

71-53K (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Sinking Fund Commission 37 Sinking Fund Commission 01 No. Transportation **TBD** Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) 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 Advances and Misc. Payments 900 Total 10,000,000 10,000,000 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 Positions Code Category (Decrease) (1) (2) (4) (6) (3) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimate Proposed Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal

Total
71-53F (Program Based Budgeting Version)

State

Other Governments
Other Funds of the City

#### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
	ing Fund Commission	37	Sinking Fund Con	nmission		01
Fund	ing rand deminission	No.	Officing Faria Con	IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII		01
Tran	sportation	TBD				
man			F: 10000	F: 10000	F: 10004	
	<b>.</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Dannana)
(4)	(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2) Schedu	(3) <b>le 500 - Contrib</b>	utions, Indemni	(5) ties & Tayes	(6)	(7)
501	Celebrations		ladono, macmini	Tres & ruxes		
	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
313						
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Org. Not Educational of Recreational					
	Total					
	I OLAI	Schodulo 70	0 - Debt Service	· ·		
704	Interest on City Dobt I and Town		Debt Service	-3	5,000,000	5,000,000
	Interest on City Debt - Long Term				5,000,000	5,000,000
702	Principal Payments on City Debt - Long Term				5,000,000	5,000,000
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	T-t-I				10 000 000	10 000 000
	Total	hodulo 900 Po	yments to Other	, Eundo	10,000,000	10,000,000
		nedule 800 - Pa	yments to Other	Fullas		
	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					
	<u> </u>					
	Total Sobodulo 000	) Advonces	d Othor Micas	anaaua Barres	140	
		) - Advances an	d Other Miscella	aneous Paymer	its	
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total	l				

71-53M (Program Based Budgeting Version)

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FIS	SCAL 2024 OPER	ATING BUDGET						
Department			No. 40	•				
City Treasurer		City Treasurer	22					
6	Debt Management 2	Administration 4	13	Banking Investmo Managen	ent		]	
	Budget & Contracts	Cash Management	Bankir	ng	Treasury Accounting	Disbu	sements	
								FY24 PROPOSED BUDGET  ORGANIZATION  FY23 FILLED POS. 11/27 19  FY24 BUDGETED POSITIONS 22

#### **DEPARTMENTAL SUMMARY BY FUND**

	FISCA	L 2024	4 OPERATING BU	JDGET				
Depar	tment						I	No.
	City Treasurer							40
No. (1)	Fund (2)	Class	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)
	(2)			(9)	(0)	(1)	(0)	(9)
01	General	100 a) b)	Employee Compensation Personal Services Employee Benefits	1,396,762	1,579,598	1,586,929	1,819,025	232,096
		200 300	Purchase of Services Materials and Supplies	1,209,913 8,702	3,116,468 21,224	3,116,468 18,524	3,251,903 23,111	135,435 4,587
		400 500 800	Equipment Contributions, etc. Payments to Other Funds	2,024	1,000	3,700	20,613	16,913
			Total	2,617,401	4,718,290	4,725,621	5,114,652	389,031
02	Water	100 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.				2,650,000	2,650,000
		800	Payments to Other Funds Total				2,650,000	2,650,000
		100 a) b) 200 300 400 500 800  100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
		100 a) b)	Employee Compensation Personal Services Employee Benefits	1,396,762	1,579,598	1,586,929	1,819,025	232,096
	epartmental Total All Funds	200 300 400 500 800	Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	1,209,913 8,702 2,024	3,116,468 21,224 1,000	3,116,468 18,524 3,700	5,901,903 23,111 20,613	2,785,435 4,587 16,913
ı			Total	2,617,401	4,718,290	4,725,621	7,764,652	3,039,031

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING BUL	JGEI	ALL FUNDS			ა		
Department						No.	
City Treasurer						40	
	Class	Class	Class	Class	Other	Ī	
Budget Comments	100	200	300/400	500	Classes	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	(-/	(-)	(.,	(-)	(-)	1	
General Fund	00.000					00,000	
Funding for Bank Administrator Position	60,000					60,000	
DC33/DC47/Nonrep/Exempt Wage Increases and	43,812					43,812	
Other Negotiated Increases		405 405					
Inflation Increase		135,435	21,500			156,935	
Bank Administrator (+1pos.) and Treasury Research	128,284						
Analyst (+1 pos.)		105.105	04 500			200 004	
Total General Fund	232,096	135,435	21,500			389,031	
Water Fund		0.050.000				0.050.055	
Creation of a Water Fund Appropriation for Investment		2,650,000				2,650,000	
Manager and Debt Related Fees		0.070.000				0.070.000	
Total Water Fund		2,650,000				2,650,000	
						1	
						1	
						1	
						1	
74 F2C (Program Recod Rudgeting Version)							

71-53C (Program Based Budgeting Version)

#### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No. City Treasurer 40 Fiscal 2024 Fiscal 2022 Fiscal 2023 Increase Increase Line Budgeted Estimated Actual Actual Increment Budgeted Proposed (Decrease) (Decrease) No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11) A. Summary by Object Classification - All Funds 1 Lump Sum 15,239 17 1,314,916 19 1,526,929 19 22 1,749,025 222,096 Full Time 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 66,607 60,000 70,000 10,000 5 Overtime Holiday Overtime Shift/Stress 8 H&L, IOD, LT-Sick 9 1,396,762 1,586,929 19 22 1,819,025 232,096 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adi. PT, Temp/Seas, Bd , SCG 4 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 15,239 1,314,916 19 19 1,749,025 3 2 Full Time 17 1,526,929 22 222,096 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 66,607 60,000 70,000 10,000 5 Overtime Holiday Overtime 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 1.396.762 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 Bonus, Gross Adj. 3 PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress 8 H&L, IOD, LT-Sick 9 Total

71-53D (Program Based Budgeting Version)

SECTION 16

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
CityTreasurer	40	Banking & Investment Management	01

#### Program Description

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.

#### **Program Objectives**

- 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.

Performa	nce Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
			Meet and/or	Meet and/or
				exceed quarterly
Con-cash actual investment return (1 year)	-0.06%	1.23%	benchmark	benchmark
The Federal Reserve raised rates twice during the second Another rate increase is expected during the first half of than longer tenures. While the fiscal YTD returns are slightly the benchmark (0.89 vs 0.84).	2023. Due to this, s	shorter-term maturi	ities increased to a	greater extent
Percent of bank accounts that are reconciled (of 85 accounts)	100.00%	100.00%	100.00%	100.00%
Comments:				
Comments:				
<u>'</u>				
Comments:				
Comments:			•	
Comments:			•	

71-53EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

Г	SCAL 2024 OPERATING BU	DGET				
Department		No.	Program			No.
City Treas	surer	40	Banking and Inves	tment Management		01
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Sui	nmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	12	13	13	16	3
	Total Full Time	12	13	13	16	3
			Tax Revenues b		10	<u> </u>
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T und	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)		(4)		(6)	, ,
01	(2) General	(3) 557,606,484	571,026,000	(5) 626,190,000	655,179,000	(7) 28,989,000
- 01	General	337,000,404	37 1,020,000	020, 190,000	033,179,000	20,909,000
	Total	557,606,484	571,026,000	626,190,000	655,179,000	28,989,000
	S	elected Associ	ated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	-	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. City Treasurer 40 Banking and Investment Management 01 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Proposed Estimated or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 833,374 994,552 999,559 1,217,362 217,803 a) 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 Advances and Misc. Payments 900 Total 2,014,900 4,060,241 4,036,048 4,171,790 135,742 Summary of Positions Fiscal 2023 Actual Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted or Category 6/30/22 **Positions** PPE 11/27/22 **Positions** Code (Decrease) (6) (1) (2) (3) (4) (5) (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 Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease)

(3)

4,880,000

5.224.000

560,922,000

571,026,000

(2)

(1,718,627)

4.248.425

555,076,686

557,606,484

71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments

Other Funds of the City

Federal State (1)

Total

SECTION 16 7

(4)

21,334,000

5,224,000

599,632,000

626,190,000

(5)

4,649,000

5.224.000

645,306,000

655,179,000

(6)

(16,685,000)

45,674,000

28,989,000

#### SCHEDULE 100 LIST OF POSITIONS

	FISCAL 2024 OPERATING BUDGET				BY PROGRAM				
Depart	ment			No.	Program				No.
Cit	/ Treas	surer		40	Banking ai	nd Investmen	t Managemen	ıt	01
Fund				No.					
Ge	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Accountant	51,195 - 65,825	2	2	3	3	189,369	1
2		Accounting Supervisor	66,588 - 85,594	1	1	1	1	100,075	
3		Assistant City Treasurer	56,925 - 93,375	3	2	3	2	192,657	
4		City Treasurer Accounting Manager	86,775 - 111,577	1	1	1	1	118,909	
5		Clerk 3	44,352 - 48,394	2	2	2	2	104,945	
6 7		Deputy City Treasurer Senior Accountant	115,000 58,316 - 74,980	2	2	2	1 2	115,000 163,227	1
8		Accountant Accountant	42,669 - 54,854	1	1		2	103,227	(1)
9		Bank Administrator	55,000 - 62,500	'	'1		2	128,743	1
10		Office Clerk	34,489 - 36,829		1	1	1	40,397	'
11		Treasury Research Analyst	36,500				1	36,500	1
		Total Banking and Investment Management		12	13	13	16	1,189,822	3

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. 01 City Treasurer 40 Banking and Investment Management Fund General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Positions 6/30/22 11/27/22 Positions 7/1/23 (in dollars) No Code less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) Total Full Time Employees 13 13 1,189,822 1 2 Overtime 70,000 3 **Exempt Raises** 29,325 12 13 13 16 1,289,147 3 Total Gross Requirements 5,827 Plus: Earned Increment 662 Plus: Longevity (78,274) Less: (Vacancy Allowance) Total Budget 1,217,362 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Actual Positions Run -PPE No. Category **Positions** Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11) 1 10,798 Lump Sum 2 Full Time - Civilian 755,969 13 939,559 13 16 1,147,362 207,803 3 Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 66,607 60,000 70,000 10,000 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10

833,374

13

999,559

12

Total
71-53J (Program Based Budgeting Version)

11 12

SECTION 16 9

13

16

1,217,362

217,803

3

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING	BUDGET	BY PROGRAM				
Departn	nent	No.	Program		1	No.	
City	Treasurer	40	Banking and Inves	tment Management		01	
Fund		No.	J				
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
( · /	\-/	Schedule 200 - F	Purchase of Serv	rices	(0)	(.)	
201	Cleaning & Laundering			I	Π		
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		1,200	2,222	(2,122	
215	Licenses, Permits & Inspection Charges	_,,,,,					
216	Commercial off the Shelf Software Licenses	1,117		402		(402	
220	Electric Current	1,111				(	
221	Gas Services						
222	Steam for Heating						
	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	1,101,011	2,000,000	3,010,100	2,001,010	(100,120	
252	Accounting & Auditing Services		55,154		40,154	40,154	
253	Legal Services		55,151		,	,	
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						
	Abatement of Nuisances						
265	Rehabilitation of Property						
	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)

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

	FISCAL 2024 OPERATING B	BY PROGRAM				
Departn	nent	No.	Program		I	No.
Citv	Treasurer	40	Banking and Inves	stment Management		01
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
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	6,970	4,340	4,340		(4,340)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		3,000	3,000		(3,000)
325	Printing	52	7,400	5,500	7,400	1,900
326	Recreational & Educational					
328	Vehicle Parts & Accessories		256	256		(256)
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	7,022	14,996	13,096	7,400	(5,696)
		Schedule 4	00 - 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			2,700		(2,700)
428	Vehicles					
430	Furniture & Furnishings	2,024				
499	Other Equipment (not otherwise classified)					
	Total	2,024	500	3,200		(3,200)

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	G BUDGE	CARE OF INDIVIDUALS, BY PROGR				OGRAM
Depart	ment		No.	Program			No.
City	Treasurer		40	Banking and In	vestment Manag	01	
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Econsult Solutions, Inc.	50,270	50,269	50,269		Lending Report	
250	TBD '23 & '24		75,000	75,000	75,000	Armored Car Trans	portation
						Services	
250	Investment Manager Fees (Various)	910,784	2,769,770	2,669,248	2,775,801	Investment Manage	r Fees through
						the City's standard	payment
						processes	
250	FIS Avantgard, LLC	87,912	98,000	98,000		Treasury Managem	ent System
250	Cozen O'Connor	48,045		57,681		Professional Servic	es
250	Cozen O'Connor	40,630				Legal Services	
250	Philadelphia City Fund			60,000		Investor's Conferen	ce
	Total Class 250	1,137,641	2,993,039	3,010,198	2,901,070		
252	Zelenkofske Axelrod		55,154		40,154	Unclaimed vendor a	and payroll
						check research & p	rocessing
	Total Class 252		55,154		40,154		
71_52N	(Program Based Budgeting Version)		<u> </u>				

71-53N (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program City Treasurer 40 Banking and Investment Management 01 No. Water Fund 02 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget (Decrease) Obligations (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) Purchase of Services 200 724,000 724,000 300 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** Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimated Proposed Actual Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental)

Total
71-53F (Program Based Budgeting Version)

Federal State

Other Governments
Other Funds of the City

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Department		No.	Program No.			No.
City Treasurer		40	Banking and Investment Management 01			01
		No.				
Water Fund		02				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	Σ3331.μ331.	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
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					
	Professional Services				724,000	724,000
	Professional Svcs Information Technology				,	•
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
286	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
298	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	·					
Total					724,000	724,000

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.
City Treasurer		40	40 Banking and Investment Management			01	
Fund			No.				
Wat	er Fund		02				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)					724,000	724,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
	Garcia Hamilton	- 3	11 1	- J		Investment Manage	
	Mellon Investments Corp					Investment Manage	
	PFMAM					Investment Manage	
	PNC						
						Investment Manage	
250	US Bank					Fiscal Agent Servic	es
	Total Class 250				724,000		
1-53N	(Program Based Budgeting Version)						

#### PERFORMANCE MEASURES

Department No. Program No.  City Treasurer 40 Debt Management 02				
City Treasurer 40 Debt Management 02	Department	No.	Program	No.
Oily medical of Best Management 62	City Treasurer	40	Debt Management	02

#### Program Description

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.

To effectively manage the City's debt, CTO implements measures that promote financial integrity, flexibility, and credit strength.

#### **Program Objectives**

- 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									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Net present value savings of the refunded bonds for General									
Obligations (GO) debt	18.69%	N/A	≥ 3.00%	≥ 3.00%					
Comments: CTO did not have any GO refunding bond transactions	through the second	quarter of FY23.							
	l								
Net present value savings of the refunded bonds for Water debt	N/A	N/A	≥ 3.00%	≥ 3.00%					
Comments: CTO did not have any Water refunding bond transaction	s through the seco	nd quarter of FY23							
Net present value savings of the refunded bonds for Gas debt	N/A	N/A	≥ 3.00%	≥ 3.00%					
Comments: CTO did not have any Gas refunding bond transactions	to date for FY23 Q	2.							
•									
Net present value savings of the refunded bonds for Airport debt	17.83%	N/A	≥ 3.00%	≥ 3.00%					
Comments: CTO did not have any Airport debt bond transactions the	rough the second q	uarter of FY23.							
•									
Comments:									
Comments:	·	·	·						

71-53EZ (Program Based Budgeting Version)

SECTION 16

#### **PROGRAM SUMMARY - ALL FUNDS**

ГІ	SCAL 2024 OPERATING BI	UDGET				
Department		No.	No. Program			No.
City Treas	surer	40	Debt Management	ŧ		02
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	602,501	658,049	689,573	422,892	(266,681)
02	Water Fund	1 , , , ,			1,926,000	1,926,000
	Total	602,501	658,049	689,573	2,348,892	1,659,319
	Su	<del>, , , , , , , , , , , , , , , , , , , </del>	Time Positions b			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5	6	6	2	(4)
	Total Full Time	5	6	6	2	(4)
	Su	mmary of Non-	Tax Revenues b	y Fund		•
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	· · · · · · · · · · · · · · · · · · ·			,		
	Total	Solocted Assoc	iated Capital Pro	piocts		
Dont	I	T	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Dept.	Description	Carry	l			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		(2)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	•	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	254,936	266,839	267,899	78,669	(189,230)
Finance	Employee Benefits - Uniform	1 ,	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,,,,,,,	( ==, ==)
	Total	254,936	266,839	267,899	78,669	(189,230)
		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·			. , , /

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program City Treasurer 40 Debt Management 02 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original **Estimated** Proposed or Obligations Appropriations Budget (Decrease) Obligations (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 563,388 585,046 587,370 172,483 (414,887) a) **Employee Benefits** b) 200 Purchase of Services 37,433 66,275 96,275 250.409 154,134 1,680 6,228 5,428 300 Materials and Supplies (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 Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (6) (4) (5) (7) 5 101 Full Time - Civilian 6 6 2 (4)105 Full Time - Uniform Total 5 6 6 2 (4) Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase

Original

Budget

(3)

Actual

Revenues

(2)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State Description

(1)

SECTION 16 18

Proposed

Budget

(5)

(Decrease)

(6)

Estimated

Revenues

(4)

#### SCHEDULE 100 LIST OF POSITIONS

FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
epartm	nent			No.	Program				No.	
City -	Treasu	ırer		40	Debt Mana	agement			02	
und				No.						
Gene	eral			01						
$\Box$				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Assistant City Treasurer	58,633	2	1	1	1	58,633		
		Assistant City Treasurer	70,380		1	1				
		Deputy Director of Finance - City Treasurer	163,800	1	1	1				
		Executive Assistant	60,000		1	1				
		First Deputy City Treasurer	135,000	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		
		Total Debt Management			1			172,403		
- [										
- 1					I					

T1-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. 02 City Treasurer 40 **Debt Management** Fund General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Actual Pos. Run -PPE Line Class Title Range Budgeted Budgeted Salary (Col. 8 Positions Code 6/30/22 11/27/22 Positions 7/1/23 (in dollars) No. less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Total Full Time Employees 172,483 (4) Total Gross Requirements 5 6 6 172,483 (4) Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget 172,483 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Actual Positions Positions Obligations Run -PPE No. Category Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)1 4,441 Lump Sum 2 Full Time - Civilian 558,947 6 587,370 6 172,483 (414,887) (4) Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12

563,388

5

Total
71-53J (Program Based Budgeting Version)

SECTION 16 20

6

172,483

(414,887)

(4)

587,370

6

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.			
	Treasurer	40	Debt Managemen	t		02			
Fund		No.							
Gene	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4)	(5)	(6)	(7)			
004		Scriedule 200 - F	ruichase of Ser	vices					
201	Cleaning & Laundering  Janitorial Services								
	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication		620	620		(620)			
	Postal Services		300	300		(300)			
211	Transportation	5,166	300	300		(300)			
	Licenses, Permits & Inspection Charges	3,100							
	Commercial off the Shelf Software Licenses								
	Electric Current								
	Gas Services								
	Steam for Heating								
	Meals (non-travel) & Official Entertaining								
	Overtime Meals								
	Advertising & Promotional Activities								
	Professional Services	31,817	61,859	91,859	180,109	88,250			
	Professional Svcs Information Technology	,	•	•	,	•			
	Accounting & Auditing Services								
	Legal Services				70,000	70,000			
	Mental Health & Intellectual Disability Services				,				
	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								
	Juror Expenses								
	Witness Fees								
	Insurance & Official Bonds								
	Lease Purchase - Computer Systems								
	Lease Purchase - Vehicles								
	Ground & Building Rental								
	Rents - Other		1,296	1,296		(1,296)			
	Rental of Parking Spaces								
	Payments for Care of Individuals								
	Imprest Advances								
	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								
	Total	37,433	66,275	96,275	250,409	154,134			
	ıvıaı	J 77,∓33	00,273	30,213	250,409	104,104			

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BI	BY PROGRAM					
Departn	nent	No.	Program			No.	
City	Treasurer	40	Debt Managemen	t		02	
Fund	Trouver	No.	Dobt Managemen	•		1 02	
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
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 4	00 - 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	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAW					
Departr	ment		No.	Program			No.
City	Treasurer		40	Debt Managen	nent		02
Fund			No.				
Gen	eral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
-	Professional Services (250-254, 257-259)		31,817	61,859	91,859	250,109	158,250
290	Payments for Care of Individuals					<u> </u>	
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Digital Assurance	3,417	4,000	4,000	4,000	Dissemination Ager	nt
250	Hawkins, Delafield & Wood LLC	13,250	34,660	34,660	34,660	Arbitrage Services	
	SWAP Financial Group, LLC	11,400	12,000	12,000		Swap Management	
	TBD '23 & '24		3,699	3,699		On Call Financial A	=
	TBD '23 & '24		7,500	8,000		Miscellaneous (Leg	
	SS&C Technologies			29,500	15,000	DBC Software Vend	
253	Eckert, Seamans, Cherin & Mellott LLC	3,750	24.25	21.25		Professional Servic	es
	Total Class 250	31,817	61,859	91,859	180,109		
050	0 00				40.000		
	Cozen O'Connor					Legal Services	Comitons
253	Hawkins, Delafield & Wood LLC  Total Class 253				30,000 <b>70,000</b>	Disclosure Counsel	Services
	Total Glass 233		<u> </u>		70,000	1	
						I	
						I	
						I	
71-53N	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program City Treasurer 40 Debt Management 02 No. Water Fund 02 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget (Decrease) Obligations (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) Purchase of Services 1,926,000 200 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** Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** (Decrease) Code Category (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimated Proposed Actual Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.	
	Treasurer	40	Debt Managemen	t		02	
Fund		No.					
Wate	er Fund	02					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Ser	vices			
	Cleaning & Laundering						
	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
	Postal Services						
	Transportation Licenses, Permits & Inspection Charges						
	Commercial off the Shelf Software Licenses						
	Electric Current Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
	Advertising & Promotional Activities						
	Professional Services				1,926,000	1,926,000	
	Professional Svcs Information Technology				1,020,000	1,320,000	
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues						
	Seminar & Training Sessions						
	Architectural & Engineering Services						
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
265	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	Juror Fees						
276	Juror Expenses						
	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						
	Payments for Care of Individuals						
	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
_	Total				1,926,000	1,926,000	

71-53K (Program Based Budgeting Version)

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

und			No.	Program			No.
und	Treasurer						NO.
	City Treasurer			Debt Managen	Debt Management		
Wate			No.				
	er Fund		02				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s I	Professional Services (250-254, 257-259)					1,926,000	1,926,000
290 I	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Acacia Financial Group				50,000	Financial Advisor S	ervices
250	Digital Assurance Certification, LLC				6,000	Dissemination Ager	nt
250 I	Hawkins Delafield Wood				20,000	Arbitrage Services	
250 I	PFM Financial Advisors, LLC				75,000	Financial Advisor S	ervices
250	SS&C Technologies				15,000	DBC Manager	
250 I	Fitch Rating Survellance 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 I	Ballard Spahr				250,000	Legal services	
253	Greenberg Trauig, LLP				40,000	Legal services	
253	Turner Law				10,000	Legal services	
250	Mohanty Gargiulo				15,000	Swap Advisory Serv	vices
250 l	Loop Capital Markets				\$8,000	Commercial Paper	Fees
250 I	RBC Capital Markets, LLC				\$500,000	Commercial Paper	Fees
250 I	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		
- 1							
- 1							
	(Program Based Budgeting Version)						

#### **CITY OF PHILADELPHIA BUDGET OFFICE**

FISCAL 2024 OPERATING BU	PERFORMANCE MEASURES					
Department	No.	Program			No.	
City Treasurer	40	Administration			03	
	Progran	n Description				
The Administration program provides leadersh strategic planning, new hire onb						
	Progra	m Objectives				
	Performa	ance 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%	
Comments: As of December 2022, 20 out of 22 po	sitions at CTO are	e filled.	<u>.</u>			
<u>Comments:</u>		T			•	
1						
Comments:		Г	1		_	
Comments:						
Comments.						
Comments:		l	ı		1	
•						
Comments:	·			·		

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⁷¹⁻⁵³EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

Г	SCAL 2024 OPERATING BI	DDGET				
Department		No.	Program	No.		
City Treas	surer	40	Administration			03
,		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	. ,	( )	( )	519,970	519,970
					,	,
	Total				519,970	519,970
		mmary of Full	Time Positions I	by Fund	2.0,0.0	
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General (2)	(0)	(4)	(5)	4	4
- 01	Central				7	
	I Total Full Time				4	4
		mmary of Non-	Tax Revenues b	v Fund	*	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Incress
F d	Firm d				-	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	T-4-1					
	Total	Colooted Assess	l iated Capital Pro	l ninata		
Б	<u>_</u>	T		Ť	F: 10004	F: 10004
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		(-)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
				-		
				-		
	Total	Note of the second	otod Oznavati	Coots		
_	S		ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian			ļ	195,749	195,749
Finance	Employee Benefits - Uniform					
	Total				195,749	195,749

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program City Treasurer 40 Administration 03 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget (Decrease) Obligations (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 429,180 429,180 a) **Employee Benefits** b) 200 Purchase of Services 54,466 54,466 15,711 15,711 300 Materials and Supplies 400 Equipment 20,613 20,613 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 900 Advances and Misc. Payments 519,970 Total 519,970 **Summary of Positions** Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** (Decrease) Code Category (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 4 4 105 Full Time - Uniform Total 4 4 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING					OF POSI PROGR		
epartr	ment			No.	Program				No.
	Treas	Irer		40	Administra	ation			03
und	TTCGG			No.	7 tarriirii ou c	2011			
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A455	Assistant City Treasurer	70,380	T			1	70,380	
2	D326	Deputy Director of Finance - City Treasurer	163,800				1	163,800	
3	E695	Executive Assistant	60,000				1	60,000	
4	D200	First Deputy City Treasurer	135,000				1	135,000	
		Total Administration			1	<u> </u>	4	429,180	
	I			1		1			l

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. 40 Administration 03 City Treasurer Fund General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Actual Pos. Run -PPE Line Class Title Range Budgeted Budgeted Salary (Col. 8 Positions (in dollars) 6/30/22 11/27/22 Positions 7/1/23 less Col. 6) Code No. (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) Total Full Time Employees 429,180 Total Gross Requirements 429,180 4 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget 429,180 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Positions Obligations Run -PPE Positions No. Category Obligations Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)1 Lump Sum 2 Full Time - Civilian 429,180 429,180 4 Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11

Total
71-53J (Program Based Budgeting Version)

12

SECTION 16 31

429,180

429,180

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
City	Treasurer	40	Administration			03
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	•	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				470	470
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses				2,336	2,336
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				400	400
	Seminar & Training Sessions				20,000	20,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges				1,260	1,260
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental				40.000	40.000
	Rents - Other				10,000	10,000
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves				20.055	22.25
299	Other Expenses (not otherwise classified)				20,000	20,000
	<u> </u>				E4 400	F4 400
	Total				54,466	54,466

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BU	ושטעכ	DT PRUGRAIVI			
Departm	nent	No.	Program			No.
City	Treasurer	40	Administration			03
Fund	Trouburor	No.	7 tarrillion and in			00
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Sup	plies		
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					
	Food					
314	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
	Office Materials & Supplies				13,711	13,711
	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Printing				2,000	2,000
	Recreational & Educational				,	,
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	,					
	Total				15,711	15,711
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment				15,613	15,613
	Plumbing, AC & Space Heating				-,: -	-,-
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals				5,000	5,000
428	Vehicles				, , , ,	,
	Furniture & Furnishings					
	Other Equipment (not otherwise classified)					
	,					
	Total				20,613	20,613

71-53L (Program Based Budgeting Version)

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2024 OPERATING BUDGET				,
Department	No.			
Board of Pensions and Retirement	53			
FY24 PROPOSED BUDGET	FY24 PROPOSI Board of P 52 FY24 PROPOSI	ensions 73	FY24 PROPOSED BUDGET	
Executive Direction 21 30	Investm 7	ents 10	Benefits 24 33	
				FY24 PROPOSED BUDGET  ORGANIZATION  FY23 FILLED POS. 11/22 POSITIONS

#### **DEPARTMENTAL SUMMARY BY FUND**

ГІ	SCAI	L 2024	4 OPERATING BU	DUGET				
Department								No.
Board of	Pensio	ns and F	Retirement					53
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
No. Fu	ınd	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1) (2	2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
39		100	Employee Compensation					I
Pensio	n	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.	0= 044				
		800	Payments to Other Funds	87,841	90,000	90,000	90,000	575 000
			Total	9,054,437	13,902,000	13,902,000	14,477,000	575,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services  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					
		500 800	Contributions, etc. Payments to Other Funds					
		000	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					
		10-	Total					
$\vdash$		100	Employee Compensation Personal Services					
		a) 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	4,134,662	5,017,007	5,017,007	5,232,517	215,510
Da	ntal	b)	Employee Benefits	2,972,905	6,828,493	6,828,493	7,033,658	205,165
Departme Total		200 300	Purchase of Services  Materials and Supplies	1,790,291 60,930	1,895,000 59,500	1,895,000 59,500	2,039,750 62,475	144,750 2,975
All Fund		400	Equipment	7,808	12,000	12,000	18,600	6,600
All I dill	40	500	Contributions, etc.	7,000	12,000	12,000	10,000	0,000
		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 (Progr		15 1			. , .			

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATIF	NG BUD	<b>J</b> E I		A	LL FUND	<b>o</b>	
Department							No.
Board of Pensions and Retirement							53
	Т	Class	Class	Class	Class	Other	T
Budget Comments		100	200	300/400	500	Classes	Total
(1)		(2)	(3)	(4)	(5)	(6)	(7)
Pension Fund						l	İ
Full Staffing		215,510					215,510
Fringe Benefits at Full Staffing		205,165					205,16
ncreases due to inflation		200,100	144,750	2,975			147,725
New Copier Replacement			144,730	6,600			6,600
vew Copier Replacement	Total	420,675	144,750	9,575			575,000
	Total	420,073	144,730	9,575			373,000
						1	
						1	
						1	
						1	
						I	Ī

71-53C (Program Based Budgeting Version)

#### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department Board of Pensions and Retirement 53 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Line Budgeted Estimated (Decrease) Actual Actual Increment Budgeted Proposed (Decrease) Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11) A. Summary by Object Classification - All Funds 1 Lump Sum 44,819 100,000 50,000 (50,000)4,058,009 4,901,007 5,167,517 266,510 Full Time 58 73 52 73 3 Bonus, Gross Adj. 655 PT, Temp/Seas, Bd , SCG 6,000 (6,000)31,179 15,000 10,000 5,000 5 Overtime Unused Uniform Leave Shift/Stress 8 H&L, IOD, LT-Sick 9 5,232,517 Total 58 4,134,662 5,017,007 52 215,510 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 2 Full Time 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 5 Overtime Shift/Stress 7 H&L, IOD, LT-Sick 8 9 D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum 2 Full Time - Uniform Bonus, Gross Adj. 3 PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

SECTION 17

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Pensions	53	Pension & Retirement	01

#### **Program Description**

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.

#### **Program Objectives**

- 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.

Performa	ance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Number of 457 Plan deferred compensation participants	25,418	25,867	25,200	25,500
Comments: This measure is measured monthly and assessed on a	annual (plan year)	basis.		
Percentage of recipients receiving benefits electronically	96.00%	96.00%	96.20%	96.20%
Comments:				
Member Education (count of attendees)	3,286	2,326	5,200	5,200
<u>Comments:</u> Educational sessions are conducted virtually and in per measured and assessed annually since the educational				s. This count is
Investment Ratio	0.39%	tabulated at year end (+lagging by two quarters)	0.31% to 0.38%	Between 0.36% to 0.43%
This is an annual measure. This measure is calculated fees at a minimum.	by taking fees divid	ed by assets under	management. The	goal is to keep
Investment Return	-7.30%	N/A	at least 7.50%	at least 7.40%
Comments: The relevant measurement for actuarial and funding pu	rposes is the annua	l rate ending on Ju	ne 30th of each yea	ar.
Comments:				

71-53EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2024 OPERATING B	ODGE1				
Department		No.	Program	No.		
Board of F	Pensions and Retirement	53	Pension and Retir	ement		01
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Su	<u> </u>	Time Positions b			-
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
390	Pension	58	73	52	73	
	Total Full Time	58	73	52	73	
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	l iated Capital Pro	niects		
Dont		T	-		Figure 2024	Figure 2024
Dept. Where	Description	Carry	Fiscal 2023 Original Approp.	Fiscal 2023	Fiscal 2024 Proposed Budget	Fiscal 2024 Proposed Bdgt
	Description	Forward	(GO Only)	Original Approp.	(GO Only)	
Appropriated (1)	(2)	(3)	(GO Only) (4)	(All Other Sources) (5)	(GO Only) (6)	(All Other Sources) (7)
(1)	(-)	(0)	(1)	(0)	(0)	(*)
	Total					
	S		ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program No. Board of Pensions and Retirement 53 Pension and Retirement 01 No. Pension 390 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original **Estimated** Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** 5,017,007 Personal Services 4,134,662 5,017,007 5,232,517 215,510 a) **Employee Benefits** 2,972,905 6,828,493 6,828,493 7,033,658 205,165 b) 2,039,750 200 Purchase of Services 1,790,291 1,895,000 1,895,000 144,750 59,500 2,975 300 Materials and Supplies 60,930 59,500 62,475 400 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 Advances and Misc. Payments 900 Total 9,054,437 13,902,000 13,902,000 14,477,000 575,000 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (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 Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	G BUDGET		BY PROGRAM				
Departi	ment			No.	Program				No.
Boa	rd of P	ensions and Retirement		53	Pension a	nd Retiremen	t		01
Fund				No.					-
Pen	sion			390					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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		Administrative Services Director 2	86,775 - 111,577		1		1	86,775	
5		Assistant City Solicitor 2	67,800		1		1	67,800	
6		Assistant to the Director of Finance	110,250	1	1	1	1	110,250	
7		Assistant to the Executive Director of Pensions	100,000 - 120,000	2	3	1	3	317,620	
8		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		Deputy City Solicitor	76,220		1				('
11		Deputy City Solicitor 2	83,000 - 87,000	1		2	2	174,000	2
12		Divisional Deputy City Solicitor	107,069	1		1	1	107,069	·
13		Deputy Director of Finance	142,724	1	1	1	1	142,724	
14		Executive Director	239,472	1	1	1	1	239,472	
15	1A20	1	40,155 - 51,625	1	1		1	50,000	
16	2A04	'	73,996 - 95,136	1	1	1	1	95,136	
17	1633	IT Manager	100,800	1	1	1	1	100,800	
18	1644	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		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		Pension Counselor 3	57,826 - 63,820	1	1	1	1	63,820	
23		Senior Attorney	107,069	1	1	1	1	107,069	
24	1A37	'	40,504 - 44,023	23	30	21	30	44,023	
		Tota		23	30	21	30	2,442,152	
		Investments							
25	21 10	Administrative Assistant - Non- Confidential	45,769 - 58,840	1	1	1	1	58,413	
26		Assistant to the Director of Finance	68,955-95,481	2	2	1	2	180,000	
27		Assistant to Executive Director of Pensions	68,507 - 116,965	2	3	2	3	274,876	
28		Chief Investment Officer	204,688	1	1	1	1	204,688	
29		Deputy Chief Investment Officer	142,724	1	1	1	1	142,724	
30		Office Clerk	34,489 - 36,829		1		1	34,489	
31		Office Clerk 2	37,526 - 40,572	1	1	1	1	40,572	
		Tota		8	10	7	10	935,762	

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Line   Class   No.   Code   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in dollars)   (in do	No.
Solution   Pension   Solution   Pension   Solution   Pension   Solution   Pension   Solution   Pension   Solution   Pension   Solution   Pension   Solution   Pension   Solution   Pension   Solution   Pension   Solution   Pension   Solution   Pension   Solution   Pension   Solution   Pension   Solution   Pension   Solution   Pension   Pension   Solution   Pension   IIV()	
Line   Class   Title   Range   Actual Pos.   Budgeted   Run -PPE   Budgeted   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions   State   Run   Postitions	01
Class   Title   Range   Actual Pos.   Budgeted   Run - PPE   Budgeted   Run - PPE   Budgeted   Run - PPE   Positions   Title   Range   (in dollars)   (4)   (5)   (6)   (7)   (8)   (8)   (7)   (8)   (1)   (2)   (2)   (3)   (4)   (4)   (5)   (5)   (6)   (7)   (8)   (8)   (7)   (8)   (8)   (1)   (2)   (2)   (3)   (4)   (4)   (5)   (5)   (6)   (7)   (8)   (8)   (7)   (8)   (8)   (7)   (8)   (8)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)   (1)	
Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Color   Colo	Increase Innual (Decrea Innual (Col. 8
Senefits   Administrative Assistant Non-Confidential   45,769 - 58,840   2   1   3   3   3   3   3   3   2   2   2   1   4   4   3   3   3   3   3   3   2   2   2   2	1/23 less Col.
32       2L10       Administrative Assistant Non-Confidential       45,769 - 58,840       2       1       3       3         33       2L08       Administrative Services Supv Confidential       46,914 - 60,310       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1	(9) (10)
33       2L08       Administrative Services Supv Confidential       46,914 - 60,310       1       1       1       1         34       2L01       Administrative Technician       40,333 - 51,866       1       1       1       1       1         35       A528       Assistant to the Executive Director of Pensions       68,507 - 116,965       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2	
34       2L01       Administrative Technician       40,333 - 51,866       1       1       1       1         35       A528       Assistant to the Executive Director of Pensions       68,507 - 116,965       2       2       2       2       2         36       1A04       Clerk 3       44,352 - 48,394       8       9       8       9         37       1A22       Clerical Supervisor 2       46,734 - 51,124       1       1       1         38       1D41       Data Services Support Clerk       40,504 - 44,023       3       3       2         39       1A02       Office Clerk       34,489 - 36,829       1       6       1       2         40       2H40       Pension Counselor 1       50,189 - 55,148       1       1       1         41       2H41       Pension Counselor 2       56,048 - 61,816       4       5       4       5         42       2H42       Pension Counselor Supervisor       59,778 - 76,854       1       1       1       2         43       2H39       Pension Counselor Trainee       45,540 - 49,745       2       2       2       2         44       1A37       Service Representative       40,504 - 44,023	181,395
35       A528       Assistant to the Executive Director of Pensions       68,507 - 116,965       2       2       2       2         36       1A04       Clerk 3       44,352 - 48,394       8       9       8       9         37       1A22       Clerical Supervisor 2       46,734 - 51,124       1       1       1         38       1D41       Data Services Support Clerk       40,504 - 44,023       3       3       2         39       1A02       Office Clerk       34,489 - 36,829       1       6       1       2         40       2H40       Pension Counselor 1       50,189 - 55,148       1       1       1         41       2H41       Pension Counselor 2       56,048 - 61,816       4       5       4       5         42       2H42       Pension Counselor Supervisor       59,778 - 76,854       1       1       1       2         43       2H39       Pension Counselor Trainee       45,540 - 49,745       2       2       2       2         44       1A37       Service Representative       40,504 - 44,023       2       2       1       2	60,310
36       1A04       Clerk 3       44,352 - 48,394       8       9       8       9         37       1A22       Clerical Supervisor 2       46,734 - 51,124       1       1         38       1D41       Data Services Support Clerk       40,504 - 44,023       3       3       2         39       1A02       Office Clerk       34,489 - 36,829       1       6       1       2         40       2H40       Pension Counselor 1       50,189 - 55,148       1       1       1         41       2H41       Pension Counselor 2       56,048 - 61,816       4       5       4       5         42       2H42       Pension Counseling Supervisor       59,778 - 76,854       1       1       1       2         43       2H39       Pension Counselor Trainee       45,540 - 49,745       2       2       2         44       1A37       Service Representative       40,504 - 44,023       2       2       1       2	51,866
37       1A22       Clerical Supervisor 2       46,734 - 51,124       1       1         38       1D41       Data Services Support Clerk       40,504 - 44,023       3       3       2         39       1A02       Office Clerk       34,489 - 36,829       1       6       1       2         40       2H40       Pension Counselor 1       50,189 - 55,148       1       1       1         41       2H41       Pension Counselor 2       56,048 - 61,816       4       5       4       5         42       2H42       Pension Counseling Supervisor       59,778 - 76,854       1       1       1       1       2         43       2H39       Pension Counselor Trainee       45,540 - 49,745       2       2       2       2         44       1A37       Service Representative       40,504 - 44,023       2       2       1       2	226,000
38       1D41       Data Services Support Clerk       40,504 - 44,023       3       3       2         39       1A02       Office Clerk       34,489 - 36,829       1       6       1       2         40       2H40       Pension Counselor 1       50,189 - 55,148       1       1       1         41       2H41       Pension Counselor 2       56,048 - 61,816       4       5       4       5         42       2H42       Pension Counseling Supervisor       59,778 - 76,854       1       1       1       1       2         43       2H39       Pension Counselor Trainee       45,540 - 49,745       2       2       2       2         44       1A37       Service Representative       40,504 - 44,023       2       2       1       2	431,546 51,124
39       1A02       Office Clerk       34,489 - 36,829       1       6       1       2         40       2H40       Pension Counselor 1       50,189 - 55,148       1       1       1         41       2H41       Pension Counselor 2       56,048 - 61,816       4       5       4       5         42       2H42       Pension Counseling Supervisor       59,778 - 76,854       1       1       1       2         43       2H39       Pension Counselor Trainee       45,540 - 49,745       2       2       2         44       1A37       Service Representative       40,504 - 44,023       2       2       1       2	78,458
40     2H40     Pension Counselor 1     50,189 - 55,148     1     1       41     2H41     Pension Counselor 2     56,048 - 61,816     4     5     4     5       42     2H42     Pension Counseling Supervisor     59,778 - 76,854     1     1     1     2       43     2H39     Pension Counselor Trainee     45,540 - 49,745     2     2     2       44     1A37     Service Representative     40,504 - 44,023     2     2     1     2	73,658
41     2H41     Pension Counselor 2     56,048 - 61,816     4     5     4     5       42     2H42     Pension Counseling Supervisor     59,778 - 76,854     1     1     1     1     2       43     2H39     Pension Counselor Trainee     45,540 - 49,745     2     2     2       44     1A37     Service Representative     40,504 - 44,023     2     2     1     2	55,148
42     2H42     Pension Counseling Supervisor     59,778 - 76,854     1     1     1     2       43     2H39     Pension Counselor Trainee     45,540 - 49,745     2     2     2       44     1A37     Service Representative     40,504 - 44,023     2     2     1     2	247,264
43     2H39     Pension Counselor Trainee     45,540 - 49,745     2     2     2       44     1A37     Service Representative     40,504 - 44,023     2     2     1     2	153,708
44 1A37 Service Representative 40,504 - 44,023 2 2 1 2	91,080
	88,046
	,789,603

71-53I (Program Based Budgeting Version)

SECTION 17

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Board of Pensions and Retirement Pension and Retirement 01 53 Pension 390 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 Positions 11/27/22 (in dollars) 6/30/22 Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (10)(1) (5) (6) (7) (8) (9) Total Full-Time 58 73 73 5,167,517 52 50,000 Lump Sum Overtime 15,000 Total Gross Requirements 58 73 52 73 5,232,517 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 5,232,517 Total Budget Request Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)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 4 655 Bonus, Gross Adj. 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

73

5,017,007

Total
71-53J (Program Based Budgeting Version)

58

4,134,662

10

11

12

Shift/Stress

H&L, IOD, LT-Sick

SECTION 17 10

52

5,232,517

73

215,510

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BY PROGRAM					
Departn	nent	No.	Program		1	No.	
Boar	rd of Pensions and Retirement	53	Pension and Retirement 01				
Fund		No.					
Pens	sion	390					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Ser	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal		2,000	2,000	2,100	100	
209	Telephone & Communication	3,727	2,000	2,000	2,100	100	
210	Postal Services	18,232	88,000	88,000	92,400	4,400	
211	Transportation	2,137	7,000	7,000	7,350	350	
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses		14,000	14,000	14,700	700	
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities	050 407	400,000	400,000	000 000	111 200	
250	Professional Services	659,127	486,000	486,000	600,300	114,300	
251	Professional Svcs Information Technology	121,000	156,000	156,000	163,800 99,750	7,800	
252	Accounting & Auditing Services	72,500	95,000	95,000		4,750	
253	Legal Services  Mental Health & Intellectual Disability Services		75,000	75,000	78,750	3,750	
254 255	Dues	1,800	1,000	1,000	1,050	50	
256	Seminar & Training Sessions	264	1,000	1,000	1,050	50	
257	Architectural & Engineering Services	204	1,000	1,000	1,030	30	
258	Court Reporters	8,500	8,000	8,000	8,400	400	
259	Arbitration Fees	0,500	0,000	0,000	0,400	400	
260	Repair & Maintenance Charges	1,144	5,000	5,000	5,250	250	
261	Repaying, Repairing & Resurfacing Streets	1,111	0,000	0,000	0,200		
262	Demolition of Buildings						
	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	900,000	950,000	950,000	957,500	7,500	
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other	1,860	5,000	5,000	5,250	250	
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	1,790,291	1,895,000	1,895,000	2,039,750	144,750	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departr	nent	No.	Program	No.		
Boa	rd of Pensions and Retirement	53	Pension and Retire	01		
Fund		No.				
Pen	sion	390				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
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		20,000	20,000	20,200	.,=00
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
399	Other Materials & Supplies (not otherwise classified)					
	Total	60,930	59,500	59,500	62,475	2,975
			00 - Equipment	<u> </u>	·	· ·
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		1,000	1,000	10,200	5,200
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	728	4,000	4,000	4,200	200
428	Vehicles	120	4,000	4,000	4,200	200
430	Furniture & Furnishings	6,420				
499	Other Equipment (not otherwise classified)	0,420				
433	Other Equipment (not otherwise dassilied)					
	Total	7,808	12,000	12,000	18,600	6,600
74 521	Ισιαι	7,000	12,000	12,000	10,000	0,000

71-53L (Program Based Budgeting Version)

#### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	BY PROGRAM					
Departm	nent	No.	Program No.				
Boar	rd of Pensions and Retirement	53	Pension and Retirement				
Fund	d of Formions and Retirement	No.	1 shelish and recinement				
Pens	zion	390					
1 0110	5011		F: 10000	F: 10000	F: 10001	·	
0 1	<b>.</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or (Dannana)	
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3) <b>le 500 - Contrib</b> e	(4)	(5)	(6)	(7)	
504		le 300 - Collillia	utions, ma <del>c</del> inin	lies & Taxes			
	Celebrations						
	Meritorious Awards						
	Contributions to Educational & Recreational Org.						
	Payments to Prisoners						
	Refunds						
	Indemnities						
515	Taxes						
	Contributions to Other Govt. Agencies and Non-Profit						
	Org. not Educational or Recreational						
	<u> </u>						
	Total	\$0,000 W 0 7/0					
		Scriedule 70	0 - Debt Service	:5			
	Interest on City Debt - Long Term						
	Principal Payments on City Debt - Long Term						
	Interest on City Debt - Short Term						
	Sinking Fund Reserve Payment						
	Commitment Fee Expense						
706	Arbitrage Payments						
	Total						
		hedule 800 - Pa					
	Payments to General Fund	87,841	90,000	90,000	90,000		
	Payments to Water Fund						
	Payments to Capital Projects Fund						
	Payments to Special Funds						
	Payments to Bond Fund						
	Payments to Other Funds						
	Payments to Aviation Fund						
812	Payments to Grants Revenue Fund						
		A= 4.11					
	Total Calcada (200	87,841	90,000	90,000	90,000		
		) - Advances an	a Otner Miscella	aneous Paymen	ts		
	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
	Total						

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	CARE OF INDIVIDUALS, BY PROGRAM				
Department			No.	Program No.			No.
Board of Pensions and Retirement			53	Pension and R	etirement		01
Fund			No.				
Pen	sion		390				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	ABSO	2,000	2,000	2,000	2,100	Background Check	s
250	Abbott Laboratories	384				COVID19 Testing	
250	AAPRYL LLC	34,000	32,000	32,000		Investment Resear	ch
250	Cheiron	344,004	300,000	300,000	365,000	Actuary	
250	Dr. Martin Rosenzweig		10,000	10,000		Medical Panel Spec	cialist
250	Eastern PA Orthopedic Associates	35,000	34,000	34,000	35,700	Medical Panel Spec	cialist
250	Jurisolutions, Inc.	115,775	50,000	50,000	105,000	Medical Panel Spec	cialist
250	Medline Industries Holdings LP	806				COVID19 Testing	
250	MK Election Services	69,000				Board Trustee Elec	tion
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-I	Director
250	To be determined				40,000	Medical Panel Co-0	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 Serv	ices
252	CliftonLarsonAllen LLP	72,500	95,000	95,000	99,750	Pension Fund Audi	t
253	Dilworth Paxson LLC		75,000	75,000		Pension Legal Serv	rices
258	Strehlow	8,500	8,000	8,000	8,400	Court Reporters	
	Total	861,127	820,000	820,000	951,000		
71-53N	I (Program Based Budgeting Version)		·		·	·	· ·

71-53N (Program Based Budgeting Version)

#### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

				<u>.</u>		
Department			No.	Program		No.
Board of Pensions and Retirement			53	Pension and R	etirement	01
Fund			No.		-	1
Pension			390			
ren	ISIOI I					
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
		Ŭ		Ü	, j	
281	Philadelphia Municipal Authority	900,000	950,000	950,000	957 500	Lease 2 Penn Center
201	T made pina mamopar tautony	000,000	000,000	000,000	007,000	Edded 2 i dilli dolladi

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2024 OPERATING BUDGET</b>

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2024 OPERATING	BUDGET		(
Department	No.		
Office of Property Assessment	59		
		Office	
		of	
	Propert	y Assessment	
	176	226	
Eva	luation	Adminis	stration
		7.3	
167	215	9	11
			FY24 PROPOSED BUDGET
			ORGANIZATION
			FY23 FY24
			FILLED BUDGETED POS. 11/22 POSITIONS
			[

71-53A (Program Based Budgeting Version)

#### **DEPARTMENTAL SUMMARY BY FUND**

No.   Fund   Class   Description   Obligations   Appropriation   Obligations   Budget   (Dec   Composition   Class   Description   Obligations   Appropriation   Obligations   Budget   (Dec   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class   Class	FISCAL 2024 OPERATING BUDGET							
No.   Fund   Class   Description   Actual   Obligations   Appropriation   Obligations   Budget   (Dec   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control   Control								
Seneral   a			'	Actual Obligations	Original Appropriation	Estimated Obligations	Proposed Budget	Increase or (Decrease) (9)
B00   Payments to Other Funds   14,953,046   17,858,376   17,866,977   18,310,182		a) b) 200 300 400	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment	1,238,456 69,533	1,926,020 330,600	1,926,020 330,600	1,926,020 330,600	443,205
a)   Personal Services   Employee Compensation   Personal Services   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Department   Departmental   Department   Department   Department   Department   Department   Department   Department   Department   Department   Department   Departmental   Department   Department   Department   Departmental   Department   Departmental   Department   Departmental   Department   Department   Department   Department   Department   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departmental   Departm		800	Payments to Other Funds Total	14,953,046	17,858,376	17,866,977	18,310,182	443,205
100		a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
a)   Personal Services   Employee Benefits   200   Purchase of Services   300   Materials and Supplies   Equipment   500   Contributions, etc.   800   Payments to Other Funds   Total								
100		a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.					
A			Total					
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 Departmental Total  200 Purchase of Services 13,638,652 15,569,756 15,578,357 16,021,562 Employee Benefits Departmental 300 Materials and Supplies 69,533 330,600 330,600 All Funds 400 Equipment 6,405 32,000 32,000		a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
a)         Personal Services         13,638,652         15,569,756         15,578,357         16,021,562           Departmental         200         Purchase of Services         1,238,456         1,926,020         1,926,020         1,926,020           Total         300         Materials and Supplies         69,533         330,600         330,600         330,600           All Funds         400         Equipment         6,405         32,000         32,000         32,000		a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
500   Contributions, etc.   800   Payments to Other Funds   Total   14,953,046   17,858,376   17,866,977   18,310,182	Total	a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	1,238,456 69,533 6,405	1,926,020 330,600 32,000	1,926,020 330,600 32,000	1,926,020 330,600 32,000	443,205 443,205

71-53B (Program Based Budgeting Version)

SECTION 18 2

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TIOOAL 2024 OF ENATING	BODOLI			ALL I OND	<u> </u>	
Department Office of Property Assessment						No. 59
Since of Frequency Addedonium	1		1		1	1 00
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
DC33 Award-Wage Incr. 3.25%	52,399					52,399
DC47 Award-Wage Incr. 3.25%	341,461					341,461
Non-Reps Wage Increase 3.25%	14,490					14,490
Non-Reps Other Payroll Increases	57					57
DC33 Award-Other Negotiated Increases	471					47
DC47 Award-Other Negotiated Increases	8,525					8,525
Total	417,403					417,403
Exempt Wage Increase (3.25%)	25,802					25,802
Total FY24 Adjustments	443,205					443,205
			1			

71-53C (Program Based Budgeting Version)

#### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

Office of Property Assessment 59

	Office of Property Asses	ssment				59				
		Fis	scal 2022		Fiscal 2023		Fis	scal 2024	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements
		6/30/22				11/27/22			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	ummary by Object Class	ification - A								ı
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. S	ummary of Uniformed Po	ersonnel Ind	cluded in Above	- All Funds	3					
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. S	ummary by Object Class	ification - G								l
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
	Bonus, Gross Adj.		(4,654)							
4	PT, Temp/Seas, Bd, SCG									
5	Overtime		107,053		140,000			140,000		
	Holiday Overtime									
	Shift/Stress									
	H&L, IOD, LT-Sick									
9										
_	Total	177	13,638,652	225	15,578,357	176	226	16,021,562	1	443,205
	ummary of Uniformed Po	ersonnel Ind	cluded in Above	- General I	-und					
	Lump Sum									
2	Full Time - Uniform									
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total BD (Program Based Budgetin	<u> </u>								

SECTION 18

#### PERFORMANCE MEASURES

FISCAL 2024 OPERATING BU	JDGET	PERFORMANCE MEASURES							
Department	No.	Program			No.				
Property Assessment	59	Evaluation			01				
		n Description							
This program is responsible for ongoing, timely,	· ·	assessments of tr		nerciai, industriai, i	nstitutional, and				
	Prograi	m Objectives							
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).									
	Performa	ance Measures							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description		Year-End	Year-to-Date	Target	Target				
(1)		(2)	(Q1 + Q2) (3)	(4)	(5)				
(1)		(2)		(4)	(5)				
Coefficient of Dispersion		0.13	tabulated at year- end	≤ 0.15	≤ 0.15				
The Coefficient of Dispersion (COD) is assessment uniformity in ratio studies provides a more objective measure of considered to be very good for a jurisc Philadelphia. In general, low CODs ar	. It is based on ar uniformity that is diction with the nu	most reliable, and to average absolute independent of the imber of parcels ar	herefore is the mos deviation, but expl e level of appraisal. Ind the heterogeneit	st frequently used, resses it as a perce A COD of less tha	measure of entage and n 0.15 is				
			tabulated at year-						
Overall single-family price-related differential		1.02	end	> .98 & < 1.03	> .98 & < 1.03				
This measures assessment progressi relatively over-appraised, and regress differential (a PRD of 1) is considered between .98 and 1.03 is considered in	ive if high-value p perfect, PRDs te	properties are unde	r-appraised relative	e to low-value prop	erties. While no				
Median Ratio (single family residences)		N/A	tabulated at year- end	0.90-1.10	0.90-1.10				
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.									
Comments:									
Comments:									
Comments:									
annuellis i									

71-53EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

Г	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program		No.	
Office of F	Property Assessment	59	Evaluation			01
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	14,355,332	17,087,918	17,026,519	17,379,721	353,202
	Tabel	14,355,332	47.007.040	47,000,540	47 270 724	252 202
	Total		17,087,918 <b>Time Positions b</b>	17,026,519	17,379,721	353,202
Td	1	<u> </u>	Fiscal 2023		Figure 2004	Inn //Dan)
Fund	E d	Actual Positions		Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	169	216	167	215	(1)
		+				
	Total Full Time	169	216	167	215	(1)
			Tax Revenues b		210	(1)
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	i unu	Revenues	Budget	Revenues	Budget	
	(2)		_		_	(Decrease)
(1) 01	(2) General	(3) 4,218	(4)	(5) 2,000	(6) 2,000	(7)
	<u> </u> Total	4,218	2,000	2,000	2,000	
		,	iated Capital Pro		2,000	
Dept.	I	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	•	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
			ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
	of Property Assessment	59	Evaluation			01
Fund		No.				
Genera	al	01				
			nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
			ary of Positions	,==,=	,	555,-5-
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	169	216	167	215	(1)
105	Full Time - Uniform					
	Total	169	216	167	215	(1)
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)	4,218	2,000	2,000	2,000	
Federal						
State						

4,218

2,000

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

SECTION 18 7

2,000

2,000

#### SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2024 OPERATING			BY PROGRAM					
Departi	ment			No.	Program				No.	
Offic	ce of P	roperty Assessment		59	Evaluation				01	
Fund				No.						
Gen	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Real Property 02								
1		Real Property Evaluator 1	45,769 - 58,840	2	15	5	15	693,069		
2		Real Property Evaluator 2	58,316 - 74,980	80	95	76	95	6,614,881		
3		Real Property Evaluator 3	54,965 - 83,508	24	25	24	25	2,067,758		
4		Real Property Evaluator Supervisor	81,315 - 104,543	22	24	21	24	2,404,480		
5 6		Personal Property Evaluation Supervisor  Administrative Specialist	66,588 - 85,594 58,316 - 74,980	1	1 1	1	1	85,594 74,980		
	ZL3Z	Administrative Specialist	36,310 - 74,960	130	161	128	161	11,940,762		
				130	101	120	101	11,940,702		
		Evaluation Support 03								
7	1D41	Data Services Support Clerk	42,504 - 44,023		2		1	42,504	(1)	
8		Assessment Aide	44,352 - 48,394	29	36	28	36	1,695,043		
9		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)	
		1	ĺ				ĺ		I	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Office of Property Assessment 59 Evaluation 01 General 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 11/27/22 Positions (in dollars) 6/30/22 Positions 7/1/23 less Col. 6) No. Code (2) (4) (5) (6) (8) (9) (10)(1) (3) (7) 169 216 167 15,186,990 215 (1) Total Full Time 55,000 Lump Sum Separations Payments 120,000 Regular Overtime Exempt Raise Increase 3.25% 25,802 169 216 167 215 15,387,792 (1) Total Gross Requirements Plus: Earned Increment 70,045 3,567 Plus: Longevity Less: (Vacancy Allowance) (166,803) 15,294,601 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 155,598 55,000 55,000 15,119,601 2 Full Time - Civilian 169 12,878,652 216 14,786,399 167 215 333,202 (1) 3 Full Time - Uniform 4 (4,654 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 82,399 100,000 120,000 20,000 7 Overtime - Uniform 8 Unused Uniform Leave

71-53J (Program Based Budgeting Version)

169

13,111,996

9

10

11 12 Shift/Stress

H&L, IOD, LT-Sick

SECTION 18 9

167

215

15,294,601

353,202

(1)

14,941,399

216

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BY PROGRAM				
Departn	nent	No.	Program			No.
Offic	e of Property Assessment	59	Evaluation			01
und		No.				
Gen	eral	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)
			Purchase of Serv	vices -		
200	Purchase of Services	3,069				
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	88	250,000	250,000	250,000	
210	Postal Services Transportation	1,310	250,000	250,000	250,000	
211	Transportation	1,310				
215	Licenses, Permits & Inspection Charges	+	1,000	1,000	1,000	
216 220	Commercial off the Shelf Software Licenses Electric Current	+	1,000	1,000	1,000	
221	Gas Services	+				
222						
230	Steam for Heating  Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,133,893	1,446,020	1,406,020	1,406,020	
251	Professional Services Professional Svcs Information Technology	2,048	1,440,020	1,400,020	1,400,020	
252	Accounting & Auditing Services	2,040				
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	24,625	50,000	50,000	50,000	
256	Seminar & Training Sessions	29,014	75,000	75,000	75,000	
257	Architectural & Engineering Services	25,014	70,000	73,000	70,000	
258	Court Reporters		10,000	10,000	10,000	
259	Arbitration Fees		10,000	10,000	10,000	
260	Repair & Maintenance Charges					
261	Repaying, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1	4,000	4,000	4,000	
275	Juror Fees	1	1,000	1,000	1,000	
276	Juror Expenses	1				
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	1,800	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)	3				
	Total	1,195,850	1,841,020	1,801,020	1,801,020	

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

	FISCAL 2024 OPERATING B	BY PROGRAM				
Departm	nent	No.	Program			No.
Offic	e of Property Assessment	59	Evaluation			01
Fund	1 /	No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications	38,428	38,000	38,000	38,000	
	Building & Construction					
306	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers Electrical & Communication	45				
	General Equipment & Machinery	45				
	Fire Fighting & Safety					1
	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
	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					
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Tatal	47,486	284,100	284,100	284,100	
	Total		00 - Equipment	204,100	264,100	
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	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 (Program Based Budgeting Version)					

71-53L (Program Based Budgeting Version)

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

Departi	ment		No.	Program		No.
Offic	ce of Property Assessment		59	Evaluation		01
und			No.			•
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	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)

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

	FISCAL 2024 OPERAT	<u> </u>	CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.
Offic	ce of Property Assessment		59	Evaluation			01
Fund	,		No.				
Gen	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	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 Consulta	nt
	Vanguard Direct	325,000	100,000	100,000	100,000		
250	RCDH of Pennsylvania	123,098				Commercial Consu	Itant
250	Robert Gloudermans		34,000	34,000	34,000	Real Estate Modelii	ng 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 Cor	nsultant 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 Consu	ltant
250	Penn Center Advisors LLC	50,000	126,950	126,950	126,950	Commercial Consu	ltant
250	Eugene P Davey Real Estate Appraisals		30,000	30,000	30,000	Appraisal Consulta	nt
250	Penn Center Advisors LLC	67,807	30,000	30,000	30,000	Appraisal Consulta	nt
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 Consultin	g
258	Court Reporters		10,000	10,000	10,000	Reporting for Appea	al Hearings
	Total 25	i0s 1,133,893	1,456,020	1,416,020	1,416,020		
71-53N	(Program Based Budgeting Version)		1		<u> </u>		

#### **CITY OF PHILADELPHIA**

BUDGET OFFICE FISCAL 2024 OPERATING BU	DGET	Р	ERFORMANC	E MEASURE	S
Department I	No.	Program			No.
Property Assessment	59	Administration			02
	Progran	n Description			
This program is responsible for providing adminis payroll, labor relations,	• •	• • •			puaget, training,
	Prograi	n Objectives			
<ul> <li>Fill current and pending vacancies in senior staff per additional opportunities for professional deviation</li> </ul>	elopment both vii	tually and outside	of the office.		
	Performa	nce Measures			
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1) Percent of budgeted positions that are filled		(2) 82.40%	(3) 78.00%	(4) 85.00%	(5) 85.00%
Comments:		02.4070	70.0070	00.0070	00.0070
0					
Comments:					1
Comments:					<u> </u>
Gommonto.					
Comments:			1	<u> </u>	1
Comments:					

Comments:

SECTION 18 14

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

ГІ	SCAL 2024 OPERATING I	סטטפבו				
Department		No.	Program			No.
Office of F	Property Assessment	59	Administration			01
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 1			000,101	00,000
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.			Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General (2)	8	9	9	11	2
01	Contral		3	3		
	Total Full Time	8	9	9	11	2
		Summary of Non-	ů		11	
	T	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	runu	Revenues	Budget	Revenues	Budget	
	(2)		_		_	(Decrease)
(1) 01	(2) General	(3)	(4)	(5)	(6)	(7)
		+				
	Total	9				
		Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	•		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
_	·	Selected Associ				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	228,963	272,273	272,273	322,445	50,172
Finance	Employee Benefits - Uniform					<u> </u>
	Total	228,963	272,273	272,273	322,445	50,172

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Office of Property Assessment 59 Administration 02 No. General 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 526,656 606,958 636,958 726,961 90,003 a) **Employee Benefits** b) 200 Purchase of Services 42,606 85,000 125,000 125,000 22,047 46,500 46,500 46,500 300 Materials and Supplies 400 Equipment 6,405 32,000 32,000 32,000 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 597,714 770,458 840,458 930,461 90,003 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 8 101 Full Time - Civilian 9 9 11 2 105 Full Time - Uniform Total 8 9 9 11 2 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Proposed Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 9

9

Total
71-53F (Program Based Budgeting Version)

Federal State

Other Governments
Other Funds of the City

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
		No.	Program				No.		
Property Assessment		59		ition			02		
1 7		No.							
		01							
		Fiscal	Fiscal		Fiscal		Increase		
	Salary	2022	2023	Increment	2024	Annual	(Decrease		
Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)		
(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
					1		1		
		3		3	3	145,182			
							(1		
			1						
		1		1			] .		
							1		
•		_							
	33,113						1		
	Property Assessment	Salary   Range   (in dollars)   (4)	No.   59   No.   01	No.   Program   Spanson   No.   Program   No.   O1	No.   Program   Semiskilled Laborer   Administration   Semiskilled Laborer   Administration   Administration   Administration   Administration   Actual Pos.   Budgeted   Run -PPE   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   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Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   Actual Pos.   A	No.   Program   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Sec	No.   Program   Administration   No.   O1     Program   Administration   No.   O1     Program   Administration   No.   O1     Program   Administration   No.   O1   Program   Administration   No.   O1   Program   Administration   No.   O1   Program   Administration   No.   O1   Program   Administration   No.   O1   Program   Administration   No.   O1   Program   Administration   Program   Administration   No.   O1   Program   Administration   Program   Administration   Program   Administration   Program   Administration   Program   Administration   Program   Administration   Program   Administration   Program   Administration   Program   Administration   Program   Administration   Program   Program   Administration   Program   Administration   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   P		

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Office of Property Assessment 59 Administration 02 General 01 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted (Col. 8 Line Range 11/27/22 Positions (in dollars) 6/30/22 Positions 7/1/23 No. Code less Col. 6) (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) 9 11 700,561 2 Total Full Time 8 20,000 Regular Overtime Total Gross Requirements 8 9 11 720,561 2 Plus: Earned Increment 6,400 Plus: Longevity Less: (Vacancy Allowance) 726,961 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 596,958 2 Full Time - Civilian 8 502,002 9 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 Shift/Stress 9 10 H&L, IOD, LT-Sick

71-53J (Program Based Budgeting Version)

8

526,656

11 12

SECTION 18 18

9

726,961

11

90,003

636,958

9

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BY PRUGRAW					
Departn	nent	No.	Program			No.	
Offic	e of Property Assessment	59	Administration			02	
und		No.					
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Serv	/ices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication		11,000	11,000	11,000		
210	Postal Services						
211	Transportation	1,949	2,000	2,000	2,000		
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses		10,000	10,000	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	21,798	2,000	42,000	42,000		
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services		4.000	4.000	4 000		
255	Dues	0.040	1,000	1,000	1,000		
256	Seminar & Training Sessions	2,842	10,000	5,000	5,000		
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees	40.040	20,000	20.000	20,000		
260	Repair & Maintenance Charges	16,018	20,000	20,000	20,000		
261	Repaying, Repairing & Resurfacing Streets						
262 264	Demolition of Buildings Abatement of Nuisances						
265	Rehabilitation of Property		4,000	4,000	4,000		
266	Maint. & Support - Comp. Hardware & Software  Juror Fees		4,000	4,000	4,000		
275 276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental		10,000	10,000	10,000		
285	Rents - Other		15,000	15,000	15,000		
286	Rental of Parking Spaces		10,000	5,000	5,000		
290	Payments for Care of Individuals			3,333	5,550		
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)	(1)					
		(1)					
	Total	42,606	85,000	125,000	125,000		

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	BY PROGRAM					BY PROGRAM				
Departn	nent	No.	Program	No.							
Offic	ce of Property Assessment	59	Administration			02					
Fund	o or reporty recocciment	No.	7 tarrimotration			02					
Gen	eral	01									
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase					
Code	Description	Actual	Original	Estimated	Proposed	or					
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
		Schedule 300 - I	Materials & Supp	olies							
301	Agricultural & Botanical										
302	Animal, Livestock & Marine										
303	Bakeshop, Dining Room & Kitchen										
	Books & Other Publications	430									
	Building & Construction										
306	Library Materials										
307	Chemicals & Gases										
	Dry Goods, Notions & Wearing Apparel	+									
309 310	Cordage & Fibers  Electrical & Communication	<del> </del>									
	General Equipment & Machinery										
312	Fire Fighting & Safety										
313	Food	1									
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										
	#2 Diesel Fuel										
	Compressed Natural Gas (CNG)										
	Liquid Propane Gas (LPG)										
345	Gasoline										
399	Other Materials & Supplies (not otherwise classified)										
	<u> </u> Total	22,047	46.500	46,500	46.500						
	Total		00 - Equipment	40,300	+0,300						
405	Construction, Dredging & Conveying			I							
410	Electrical, Lighting & Communications	<u> </u>									
	General Equipment & Machinery	<u> </u>									
	Fire Fighting & Emergency										
	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)										
		0.467	00.000	00.000	00.000						
	Total (Program Based Budgeting Version)	6,405	32,000	32,000	32,000						

71-53L (Program Based Budgeting Version)

### SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS BY PROGRAM

	FISCAL 2024 OPERATIN	NG BUDGE	<u>Г</u>	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
Offi	ce of Property Assessment		59	Administration			02	
Fund			No.					
Ger	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259)		21,798	2,000	42,000	42,000		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo		
Object			Original	Estimated	Proposed	service provid		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
0.50				4 000	4 000			
	Various Vendors Sterling Systems, Inc		1,000 1,000	1,000 1,000	1,000 1,000	Miscellaneous Serv Background Checks		
	Scotland Yard	21,798	1,000	40,000		Security	•	
	Total		2,000	42,000	42,000			
	, otal	2.,.30	2,000	.2,550	.2,550			
	Total Class 250s	21,798	2,000	42,000	42,000			
						1		
	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

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

Commerce Director  Commerce Director  674  999  Economic Development  53  77  Office Of Economic Opportunity  11  22  Aviation  Gas Aviation under the Commerce Department Is now the Aviation Under the Commerce Department Is now the Aviation Department Number 92.  FY24 PROPOSED BUDGET ORGANIZATION  FY23  FY24  FY24  FY25  FY25  FY26  FY26  FY26  FY27  FY27  FY27  FY27  FY27  FY27  FY27  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  FY28  F	FISCAL 2024 OPERATING BUD		
Economic Development  Office Of Economic Opportunity  11	Department  Commerce	No. 42	
*The Division of Aviation under the Commerce Department is now the Aviation Department, located under Department Number 92.  FY24 PROPOSED BUDGET  ORGANIZATION  FY28 FY29		Office Of Economic Opportunity	
TILLED   IDODOLTED	53 77	11 22	*The Division of Aviation under the Commerce Department is now the Aviation Department, located under Department Number 92.  FY24 PROPOSED BUDGET  ORGANIZATION

71-53A (Program Based Budgeting Version)

#### **DEPARTMENTAL SUMMARY BY FUND**

	FISCAL 2024 OPERATING BODGET										
Departi								No.			
С	ommerce							42			
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
				Actual	Original	Estimated	Proposed	or			
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)			
01		100	Employee Compensation								
<del></del>		a)	Personal Services	2,601,371	5,380,613	5,336,080	5,695,211	359,131			
		b)	Employee Benefits	, ,	, ,	, ,	, ,	,			
General		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		100	Employee Compensation								
		a)	Personal Services								
		b)	Employee Benefits								
	Hotel	200	Purchase of Services								
	Tax	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			
80		100	Employee Compensation								
		a)	Personal Services	192,765							
		b)	Employee Benefits								
	Grants	200	Purchase of Services		10,000,000	12,050,000	12,000,000	(50,000)			
	Revenue	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)			
12.1				192,703	10,000,000	12,030,000	12,000,000	(30,000)			
10		100	Employee Compensation	4 404 220	0.454.007	0.454.007	0.454.007				
		a)	Personal Services	1,491,328	2,151,287	2,151,287	2,151,287				
C.	ommunity	b) 200	Employee Benefits Purchase of Services	7,738,529	15,396,570	15,396,570	18,068,000	2,671,430			
	evelopment	300	Materials and Supplies	2,857	3,000	3,000	3,000	2,071,430			
De	velopinent	400	Equipment	2,037	3,000	3,000	3,000				
		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		100	Employee Compensation	, ,	, ,	, ,	, ,				
09		a)	Personal Services	46,046,107	51,601,366	51,601,366		(51,601,366)			
		b)	Employee Benefits	40,040,107	01,001,000	01,001,000		(01,001,000)			
	Aviation	200	Purchase of Services	78,382,635	100,000,000	114,000,000		(114,000,000)			
	Fund	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)			
		100	Employee Compensation					<u> </u>			
		a)	Personal Services	50,331,571	59,133,266	59,088,733	7,846,498	(51,242,235)			
		b)	Employee Benefits	,,	,,	, ,	, , , , , , ,	1			
De	partmental	200	Purchase of Services	116,994,418	163,291,669	181,441,669	70,648,843	(110,792,826)			
	Total	300	Materials and Supplies	4,344,628	5,520,702	6,020,702	20,702	(6,000,000)			
A	All Funds	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)			
I			Total	235,524,432	317,095,589	352,701,056	160,029,995	(192,671,061)			

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

1100/12 2021 01 210/11110 201						
Department						No.
Commerce						42
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(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		585,744	(36,000)			908,875
	,		(00,000)			
Hotel Tax Fund						
Increased Hotel Tax Revenue				6,000,000		6,000,000
Total Hotel Tax Fund				6,000,000		6,000,000
rotal flotol fax fulla				0,000,000		0,000,000
Grants Revenue Fund						
Expiration of New Communitites Grant		(50,000)				(50,000
Total Grants Revenue Fund		(50,000)				(50,000
Total Grants Revenue Fund		(30,000)				(50,000
Community Development Block Grant Funding						
·		2 674 420				2 671 420
Increased Appropriations for Annual Requirements		2,671,430				2,671,430
Total CDBG Fund		2,671,430				2,671,430
Aviation Fund						
Aviation Fund	(54 004 200)	(444,000,000)	(40, 200, 000)	(0.200.000)	(20,000,000)	(202 204 200
Moved Appropriations to a new department code	(51,601,366)	(114,000,000)	(10,300,000)		(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)						

71-53C (Program Based Budgeting Version)

#### DEPARTMENTAL SUMMARY PERSONAL SERVICES

No. Department Commerce 42 Fiscal 2023 Fiscal 2022 Fiscal 2024 Increase Increase Estimated Line Actual Actual Budgeted Increment Budgeted Proposed (Decrease) (Decrease) Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (1) (2) (3) (4) (5) (6) (7)(8) (9) (10)(11) A. Summary by Object Classification - All Funds 1 Lump Sum 1,042,923 425,615 125,615 (300,000)42,654,070 942 53,793,253 7,706,383 Full Time 657 674 99 (843)(46,086,870) 100,500 3 Bonus, Gross Adj. (5,762)500 (100,000)PT, Temp/Seas, Bd , SCG 4,000 61,721 4,000 10,000 5,974,918 3,965,365 (3,955,365)5 Overtime Unused Uniform Leave 7 Shift/Stress 137,993 400,000 (400,000)8 H&L, IOD, LT-Sick 465,708 400,000 (400,000)Provision for Inc Grant Fund 50,331,571 657 59,088,733 674 99 7,846,498 (843)(51,242,235) B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund 125,615 125,615 Lump Sum 132,173 5,195,965 45 80 2 Full Time 35 2,469,768 82 5,555,096 (2) 359,131 3 Bonus, Gross Adj. (570)500 500 PT, Temp/Seas, Bd, SCG 4,000 4,000 10,000 10,000 5 Overtime 6 Shift/Stress 7 H&L, IOD, LT-Sick 8 9 2.601.371 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 Bonus, Gross Adj. 3 PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress 8 H&L, IOD, LT-Sick 9 Total

71-53D (Program Based Budgeting Version)

SECTION 19

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Commerce	42	Economic Development Program	03

#### Program Description

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:

- 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 onestop 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**

- 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. Commerceis 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.

	Pertorma	nce Measures			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
	Description	Year-End	Year-to-Date	Target	Target
			(Q1 + Q2)		
	(1)	(2)	(3)	(4)	(5)
Number of	f Businesses and Employers Engaged	906	337	620	620
<u>Comments:</u>	Business Development closed out the quarter with over Manufacturing, Life Sciences, Technology, Night Life, C Sciences and businesses in the Keystone Opportunity Z	reatives Economy,	Global Strategies,	and Workforce part	ners. Life
Number of	f Job Connections	5,189	5,148	3,500	3,500
<u>Comments:</u>	people who live and work in our city. Job connections re a company or employer receiving funding from Commer retained in Philadelphia through business development connected to employment through workforce development ideas: Workforce Solutions, and Most Diverse Tech Hub retained through business grants, including Neighborhood Program (BTAP), In-Store forgivable loan program, Targ Taking Care of Business.	ce. Job Connection efforts; (2) Workford ent activities, such a c. (3) Neighborhood od Funding Stream	is include (1) Busing the Development: The Standard Business the Fair Chance Economic Develop grants, NED grants	ess Development: ne number of job se Hiring Initiative (FC oment (NED): Jobs s, Business Technic	Jobs created or eekers CHI), Call for created or cal Assistance
Business /	Attraction and Retention: Number of wins	36	9	54	54
Comments:	Project wins were in Life Sciences and Tech industries, Development has several projects in the pipeline repres companies more actively prospecting, which speaks to pengagement for the Philadelphia market.	enting various sect	ors. In addition, inte	ernational business	is seeing foreign
•	nood Business Services: Number of businesses	6,057	2,591	7,500	7,500
•	Support is defined as a consultation with ORS (often but	sinesses calling wit	h questions on bus	· ·	7,500
supported  Comments:	Support is defined as a consultation with OBS (often bus	sinesses calling wit	h questions on bus	· ·	7,500
supported  Comments:	Support is defined as a consultation with OBS (often businesses, referrals, and assistance with access to capf Business Process Improvement Wins	sinesses calling wit oital, grants, technic	h questions on bus al assistance, etc.	iness regulations),	7,500 workshops for
supported  Comments:  Number of	Support is defined as a consultation with OBS (often businesses, referrals, and assistance with access to capf Business Process Improvement Wins	sinesses calling wit oital, grants, technic	h questions on bus al assistance, etc.	iness regulations),	7,500 workshops for

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

	OUAL LULY OF LIVATING BY					
Department		No.	Program			No.
Commerc	ce	42	Economic Develor	ment		03
			ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Su		Time Positions b			
Fund	1	Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General (2)	24	57	34	58	1
080	Grants Revenue	2	01	0.		·
100	Community Development	22	20	19	19	(1
100	Community Bevelopment		20	10	10	( '
	Total Full Time	48	77	53	77	
			Tax Revenues b		,,,	
	T GE	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T dild	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(3)	(4)	(3)	(0)	(1)
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
100	Total	1,460,185	27,550,857	29,600,857	32,222,287	2,621,430
			iated Capital Pro		02,222,201	2,021,100
Dept.	T	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	'	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Neighborhood Comm. Ctrs-Site Imp.	25,755,000	3,000,000	(3)	2,500,000	(1)
Commerce 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	3,000,000	1,000,000	500,000	1,000,000
	Navy Yard Infrastructure Improvements	9,950,000	500,000		1,250,000	
		3,330,000	300,000	20,000,000	1,230,000	40,000,000
	Industrial Districts		500,000	20,000,000	500,000	6,000,000
			300,000	10,000,000	300,000	15,000,000
Commerce	Total	156,446,000	20,000,000	31,000,000	14,250,000	62,000,000
			iated Operating		14,230,000	02,000,000
Dent		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Dept. Where	Description	Calculated	Calculated	Calculated	Calculated	
	'					or (Dogrado)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	782,011	1,612,026	1,612,026	1,790,580	178,554
Finance	Employee Benefits - Uniform	700 0 1 1		4 0 4 0 0 0 0 0	4 700 700	470 55
	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** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program **Economic Development** 42 03 Commerce No. General 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 1,814,131 3,646,618 3,674,485 4,065,965 391,480 a) **Employee Benefits** b) Purchase of Services 40,288,843 200 30,644,221 37,603,099 39,703,099 585,744 17,702 300 Materials and Supplies 12,312 17,702 17,702 400 Equipment 7,694 44,952 44,952 8,952 (36,000)505,000 505,000 500 Contributions, Indemnities and Taxes 500,000 505,000 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 32,978,358 41,817,371 43,945,238 44,886,462 941,224 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 58 101 Full Time - Civilian 24 57 34 1 105 Full Time - Uniform Total 24 57 34 58 1 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Departr	nent			No.	Program				No.	
Con	nmerce			42	Economic	Development			03	
Fund				No.					-	
Gen	eral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code	(2)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Accountant	51,195 - 65,825	40	1	0.7	50	0.004.004	(1)	
2		Assistant Managing Director	56,882 - 137,000	19	48	27	50	2,924,634	2	
3 4		Deputy Director of Commerce Dep Dir of Comm. for Neighborhood & Bus Svcs	134,000 - 142,500 135,265	1	1	2	2	276,500	(1)	
5		Director of Commerce	185,850	1	1	1	1	185,850	(1)	
6		Fiscal Manager	67,000 - 70,000	1	3	2	2	135,000	(1)	
7		Human Resource Manager	82,900	·		_	1	82,900	1	
8		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	

71-53I (Program Based Budgeting Version)

SECTION 19

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. 42 **Economic Development** 03 Commerce No. General 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 6/30/22 Positions 11/27/22 (in dollars) Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (10)(1) (6) (7) (8) (9) 24 58 3,814,384 Full-Time Salaries 57 34 125,615 Lump Sum Payment Bonus Gross Adjustments Temporary/Seasonal 4,000 10,000 Overtime **Exempt Salary Raises** 111,466 Total Gross Requirements 24 57 34 58 4,065,965 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 4,065,965 Total Budget Request Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)125,615 125,615 Lump Sum 99,571 2 Full Time - Civilian 24 1,714,560 57 3,534,370 34 58 3,925,850 391,480 3 Full Time - Uniform 4 500 500 Bonus, Gross Adj. 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

71-53J (Program Based Budgeting Version)

24

1,814,131

H&L, IOD, LT-Sick

10

11 12

SECTION 19 10

34

4,065,965

58

391,480

3,674,485

57

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING	BY PROGRAM						
Departr	nent	No.	No. Program No.					
Con	nmerce	42	Economic Develop	oment		03		
und		No.						
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	, '	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Serv	vices				
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_53¥	(Program Based Budgeting Version)				-	-		

71-53K (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET			BY PROGRAM					
Department		No.	Program			No.		
Com	nmerce	42	Economic Development					
Fund		No.						
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	1	Schedule 300 - I	Materials & Sup	plies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305 306	Building & Construction							
307	Library Materials 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	074	0.750	0.750	0.750			
324	Precision, Photographic & Artists	974	2,750	2,750	2,750			
325	Printing	1,134	700	700	700			
326 328	Recreational & Educational 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 4	00 - 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		2.000	2.000	2.000			
420 423	Office Equipment Plumbing, AC & Space Heating		3,000	3,000	3,000			
423	Precision, Photographic & Artists							
424	Recreational & Educational							
427	Computer Equipment & Peripherals	156	39,952	39,952		(39,952)		
428	Vehicles	.00	30,332	33,332		(00,002)		
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)

#### SCHEDULE 500 - 700 - 800 - 900

FISCAL 2024 OPERATING BUDGET			BT PROGRAIN					
Departm	nent	No.	Program No.					
	merce	42	Economic Develo	03				
		No.	Economic Development			00		
Gene	eral	01						
OCI	oral —		F: 10000	F: 10000	F: 10004	· .		
	<b>.</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed	or (Decrease)		
(1)	(2)	Obligations (3)	(4)	(5)	Budget (6)	(Decrease) (7)		
(1)		le 500 - Contrib			(0)	(1)		
501	Celebrations		actionic, machinin	5,000		(5,000)		
	Meritorious Awards			0,000		(0,000)		
	Contributions to Educational & Recreational Org.							
	Payments to Prisoners							
	Refunds							
513	Indemnities							
515	Taxes							
	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	333,333	333,333	333,333	333,033	0,000		
	Total	500,000	505,000	505,000	505,000			
			0 - Debt Service					
701	Interest on City Debt - Long Term							
	Principal Payments on City Debt - Long Term							
	Interest on City Debt - Short Term							
	Sinking Fund Reserve Payment							
	Commitment Fee Expense							
	Arbitrage Payments							
	<u> </u>							
	Total							
	Sc	hedule 800 - Pa	yments 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)

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

	FISCAL 2024 OPERATIN	1	CARE OF INDIVIDUALS, BY PROGRAM				
Department			No.	Program No.			No.
Commerce			42	Economic Deve	elopment	03	
			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		15,614,924	22,386,268	24,486,268	25,072,012 585	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	ABSO	3,100		3,500		Background Check	s
250	Accenture LLP	1				Avenue of the Arts	Strategic Plan
250	Finanta	627,000				Boost Your Busines	ss Program
250	Philadelphia City Fund	56,100		30,000		Fiduciary-VISTAS/I	nnovation Grant
250	Globo Language Solutions	1,250		2,500		Language Access S	Services
250	Jones Lang Lasalle Americas	9,798				Intercom installation	n
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 SII	2 Storefront
250	Philadelphia Authority For Industrial Development	100,000	400,000	500,000	400,000	ESF-Camera Secu	rity Program
250	Philadelphia Authority For Industrial Development	2,152,322	7,000,000	7,000,000	7,341,994	Corridor Revitaliz Cleaning (TC	
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 Goa	
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 Emergen	cy Grant
250	Various Vendors		3,760,000		4,373,658	Economic Develop	ment Support
250	Various Vendors		1,000,000	1,000,000		Black and Brown B	eauty Salons
250	Various Vendors			1,400,000		Neighborhood Com	m. Corr. Impr. Fd
250	Various Vendors			500,000		Targeted Corr. Mng	gmt. Prgm. Fund
250	Various Vendors			2,000,000		Act 158	
250	Various Vendors			1,500,000		Boost Your Busines	ss Program
250	West Philadelphia Corridor	260,000		100,000		Container Village/M	<b>l</b> all
250	West Philadelphia Financial Services Institution	627,000		500,000		Boost Your Busines	ss Program
250	Women's Opportunity Resources	500,000		500,000		Commercial Real E	state Acquisition
		15,588,424	22,386,154	24,486,154	25,071,898		·
254	Colleg Partnership		444	444	444	Dublic Sofot: MDC	Sycs
251 251	Cellco Partnership Open Counter Enterprises	26,500	114	114	114	Public Safety MDS Permit Information	
201	Total - class 251	26,500	114	114	114		VVIZGIG
	Total - All	15,614,924	22,386,268	24,486,268	25,072,012		
74 501	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

Department			No.	Program		No.
Commerce			42	Economic Deve	elopment	03
Fund		No.		·	•	
Genera	al	01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code	0216	Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
0216 CD\	DW Government	5,154				Adobe Software/Renewal
0216 SHI	Il International	1,927				Adobe Software/Renewal
0216 To b	be determined		175,480	175,480	170,480	COTS Software
	Total	7,081	175,480	175,480	170,480	
0285 U.S	S. Bank National Association	15,000,000	15,000,000	15,000,000	15,000,000	Convention Ctr Annual Service Fee
0285 Xer	erox	9,334	7,241	7,241	7,241	Lease of Equipment
	Total	15,009,334	15,007,241	15,007,241	15,007,241	
	rican Cultural Alliance	62,500		62,500		CDC Support Grant
	entennial Parkside CDC	50,000		50,000		CDC Support Grant
	alled To Serve CDC	75,000		75,000		CDC Support Grant
	reater Philadelphia Community	50,000		50,000		CDC Support Grant
	ncaster Ave 21st Century Business Association	62,500		62,500		CDC Support Grant
	rford Circle Christian Development	75,000		75,000		CDC Support Grant
	ssyunk Avenue Revitalization Corp.	50,000		50,000		Corridor Cleaning Program
	be determined		505,000		505,000	CDC Support Grant
0517 Urb	ban 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** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program **Economic Development** 42 03 Commerce No. **Hotel Tax** 07 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) Purchase of Services 200 300 Materials and Supplies 400 Equipment 75,000,000 500 Contributions, Indemnities and Taxes 50,000,000 60,000,000 81,000,000 6,000,000 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 50,000,000 60,000,000 75,000,000 81,000,000 6,000,000 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (6) (2) (3) (4) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State

#### SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

TISCAL 2024 OPERATING BODGET			DI PROGRAMI						
Departm	nent	No.	Program No.						
Commerce		42	Economic Development			03			
		No.	Economic Development			00			
Hotel Tax		07							
поце	l lax								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes					
501	Celebrations								
504	Meritorious Awards								
505	Contributions to Educational & Recreational Org.								
506	Payments to Prisoners								
512	Refunds								
513	Indemnities								
515	Taxes								
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	50,000,000	60,000,000	75,000,000	81,000,000	6,000,000			
	Other Misc. Claims	33,000,000	33,000,000	1 3,000,000	31,000,000	3,000,000			
555	Sales Miller Chamile								
	Total	50,000,000	60,000,000	75,000,000	81,000,000	6,000,000			
			0 - Debt Service		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,222,222			
701	Interest on City Debt - Long Term								
	Principal Payments on City Debt - Long Term								
	Interest on City Debt - Short Term								
	Sinking Fund Reserve Payment								
	Commitment Fee Expense								
	Arbitrage Payments								
700	Auditage F ayments								
	Total								
		hedule 800 - Pay	vments to Other	r Funds					
901	Payments to General Fund	riodario coo ir a		<i>r unu</i> o					
	Payments to Water Fund								
	Payments to Capital Projects Fund Payments to Special Funds								
	Payments to Special Funds Payments to Bond Fund								
	Payments to Other Funds Payments to Aviation Fund								
	Payments to Aviation Fund Payments to Grants Revenue Fund								
OIZ	i ayındın to Granis Nevellue Fullü								
	Total Total								
Schedule 900 - Advances and Other Miscellaneous Payments									
901	Advances to Create Working Capital Funds			The say mon					
	Miscellaneous Advances								
002									
	Total								

71-53M (Program Based Budgeting Version)

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

Department				No.	Program		No.
	nmerce			42	Economic Deve	elopment	03
Fund				No.			1 22
Hote	el Tax			07			
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Greater Philadelphia Tourist Marketing Corp.		8,836,484	7,056,000	9,056,000		Hotel Tax - Tourism & Marketing
	Philadelphia Convention and Visitors Bureau		7,042,633	10,590,000	12,590,000		Hotel Tax - Hospitality Promotion
517	U.S. Bank National Association		34,120,883	42,354,000	53,354,000		Hotel Tax - Current
	Т	otal	50,000,000	60,000,000	75,000,000	81,000,000	

71-530 (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program **Economic Development** 42 03 Commerce No. **Grants Revenue** 80 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 192,765 a) **Employee Benefits** b) 12,000,000 200 Purchase of Services 10,000,000 12,050,000 (50,000)300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 192,765 10,000,000 12,050,000 12,000,000 (50,000)Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 2 101 Full Time - Civilian 105 Full Time - Uniform Total 2 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6)

260,610

145.914

406,524

10,000,000

10,000,000

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal

State

SECTION 19 19

12,000,000

12,050,000

50.000

12,000,000

12,000,000

(50,000)

(50,000)

### **CITY OF PHILADELPHIA BUDGET OFFICE**

### **GRANT INFORMATION SUMMARY**

		4 OPERATING B	UDGET		WITHIN P	ROGRAM	AITI
Departmen	nt		No.	Program			No.
Comme			42	Economic Develo	nment		03
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	Various - TBD				G42396	420370
	State	Award Period			Type of Grant		
	Other Govt.	July 1	I, 2023 - June 30, 2024		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
TBD- For g	grants obtained durinç	g the Fiscal Year					
	ı			ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services				· ·	` `	
100 b)	Employee Benefits -	Total					
,	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	•					
	Class 190 - Pensio						
	Class 191 - Pensio						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
200	Purchase of Service	•		10,000,000	10,000,000	10,000,000	
300	Materials and Suppli			10,000,000	.0,000,000	.0,000,000	
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
300	To	•		10,000,000	10,000,000	10,000,000	
		100	Summary by	Funding Source		. 0,000,000	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		- 3 ,	Revenues	Budget	Revenues	Budget	(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-Governn	nental)					
	То	tal		10,000,000	10,000,000	10,000,000	
			Summar	y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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)

SECTION 19 20

### **CITY OF PHILADELPHIA**

		JDGET OFFICE 24 OPERATING B	UDGET	GRA	GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departmen	nt		No.	Program			No.	
Comme	erce		42	Economic Develo	opment		03	
Fund			No.				1	
Grants	Revenue		08					
	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Workforce Development	Partnership & Employme	ent Program		G42284	420371	
	State	Award Period			Type of Grant			
	Other Govt.		7/1/21 - 6/30/22		Reimbursement			
	Local (Non-Govt.)		Gra	ant Objective				
developer a responsibil	and strategic partner lity of the WDD, will b	rtment of Commerce (Commerc of key workforce development p e to serve as the arbiter of quali adelphia Works, Inc., and other	partnerships, systems ar ity, and collaboration, en workforce, education an	nd programs, to strengt isuring that the systems d training entities and s	hen the city's economic s and programs created	and business developm by WDD and the Comm	nent landscape. A key nerce Department,	
	ı			ary by Class	T			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		192,765					
100 b)	Employee Benefits -							
	Class 186 - Flex C							
		r's Comp Disability						
		r's Comp Medical						
	Class 189 - Medica							
		n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group	<u> </u>						
200	Purchase of Service	S						
300	Materials and Suppl	ies						
400	Equipment							
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	To	tal	192,765					
	•			Funding Source	ce			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
		4-1	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		260,610					
200	State		ļ					
300	Other Governments							
400	Local (Non-Governn	nental)						
	To	tal	260,610	r of Decitions			<u> </u>	
	T			y of Positions	1			
I	Ī		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	

6/30/22

(3)

2

2

Budgeted Pos.

(4)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1) 101

105

SECTION 19 21

PPE 11/27/22

(5)

Budgeted Pos.

(6)

(Col. 6 less Col. 4)

(7)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100AL 202	- OI LIVATINO D	ODGET		***************************************	INCONAM	
Departmer	nt		No.	Program			No.
Comm	erce		42	Economic Develo	pment		03
Fund			No.				,
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	New Communities Progra	am			G42256	420379 / 420381
X	State	Award Period			Type of Grant		,
	Other Govt.		7/1/19 - 6/30/20		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
	="						

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.

		Summa	ry by Class			
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Oldoo	2000/pion	Obligations	Appropriations	Obligations	Budget	(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	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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)
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101						
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA BUDGET OFFICE**

### **GRANT INFORMATION SUMMARY**

	FISCAL 202	4 OPERATING B	UDGET		_	ROGRAM	AITI
Departmen	nt		No.	Program			No.
Comm			42	Economic Develo	onment		03
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	COVID 19 ARPA Pander	nic Response Grant Bro	ad and Olney		G42570	420382
	State	Award Period			Type of Grant		
	Other Govt.	March 1,	2020 - December 31, 20	)24	Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
project to in occupied be completing	nclude: adding new st by City of Philadelphia the design and cons better prepared for re	I N. 5th Street Revitalization Pro corefront façade and signage; re Agencies to provide City servic truction of landscaping and gree accovery from the pandemic and	enovating the second flo ces; installing a new mur ening along the business the future. The city is in	or of 5601 N. Broad Str ral at 5601 N. Broad Str s district; and offering te vesting \$2m from its Ca	eet to create modern an eet; replacing dated bus chnical assistance to bu	d safe commercial office shelters; increasing peo sinesses owners to ens	e space which will be destrian lighting; ure they are financially
	ı			ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
200	Purchase of Services	s			2,000,000	2,000,000	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal			2,000,000	2,000,000	
			Summary by	Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				2,000,000	2,000,000	
200	State						
300	Other Governments						
400	Local (Non-Governm						
	То	tal		of Desiries	2,000,000	2,000,000	
	1			y of Positions	T		
<u> </u>		0-4	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101					<del> </del>		
100	Full Time - Uniform						

Total
71-53P (Program Based Budgeting Version)

SECTION 19 23

F	CITY OF PHILADELPI BUDGET OFFICE ISCAL 2024 OPERATING			PROGRAM SUMMARY				
Departmen	nt	No.	Program			No.		
Comm	erce	42	Economic Develop	ment		03		
Fund		No.						
Comm	unity Development	100						
		1	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
			ary of Positions	,	,,	_,;;;;;		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	22	20	19	19	(1)		
105	Full Time - Uniform							
	Total	22	20	19	19	(1)		
	Sele	ected Associated	Non-Tax Rever	ues by Type		, ,		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal		1,053,661	17,550,857	17,550,857	20,222,287	2,671,430		
State								

1,053,661

17,550,857

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

SECTION 19 24

17,550,857

20,222,287

2,671,430

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET** BY PROGRAM Department No. No. Program 42 **Economic Development** 03 Commerce Community Development 100 Fiscal Fiscal Fiscal 2022 2023 2024 Salary Increment Annual (Dec.) Class Title Actual Pos. Budgeted Run -PPE Salary Line Range Budgeted (Col. 8 (in dollars) 11/27/22 6/30/22 Positions No. Code Positions 7/1/23 less Col. 6) (2) (8) (10)(3) (4) (5) (6) (7)(9) (1) 51,195, - 65,825 2A06 Accountant 62,000 62,000 A040 2 Administrative Assistant 58,000 - 134,000 17 15 15 1,716,902 Assistant Managing Director 14 (1) 3 A398 4 B721 Business Organizer 97,500 97,500 5 C335 Commercial Corridor Business Manager 60,392 60,392 6 D315 Deputy Director of Commerce 134,000 7 D512 Director of Economic Development 115.154 115,154 8 2A67 Contracts Audit Supervisor 75,843 - 97,514 99,339 22 20 19 19 2,151,287 Total Gross Requirements (1) Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 2,151,287 Total Budget Request Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Budget Positions Obligations Positions Obligations Run -PPE Positions (Col. 8 Category (Col. 9 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)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.

Total 22 1,491,328
71-53J (Program Based Budgeting Version)

5

6

7

8

9

11

PT, Temp/Seas, Bd, SCG

Overtime - Civilian

Overtime - Uniform

Shift/Stress H&L, IOD, LT-Sick

Unused Uniform Leave

Provision for Increase in Grant Funding

SECTION 19 25

19

19

2,151,287

(1)

20

2,151,287

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Department No.		No	Program			No.
-				<b>-</b>		
Fund	merce	42 No.	Economic Develop	pmeni		03
	manumita de Daniela mana mat					
Com	munity Development	100				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4)	(5)	(6)	(7)
004		Scriedule 200 - F	rui ciiase oi sei	vices		
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
	Transportation					
	Employee Relocation					
	Employee Education					
215	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities	7 700 500	45 200 570	4E 200 E70	40,000,000	0.074.400
	Professional Services	7,738,529	15,396,570	15,396,570	18,068,000	2,671,430
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services  Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaying, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	,					
	Total	7,738,529	15,396,570	15,396,570	18,068,000	2,671,430

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGE	BY PROGRAM			
Departr	nent	No.	Program			No.
Com	nmerce	42	Economic Develo	pment		03
Fund		No.	'			
Com	nmunity Development	100				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Scheaule 300 - 1	Materials & Sup	piies		
301	Agricultural & Botanical					
302 303	Animal, Livestock & Marine  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					
316 317	General Hardware & Minor Tools					
318	Hospital & Laboratory  Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,857	3,000	3,000	3,000	
322	Small Power Tools & Hand Tools	_,	2,000	2,000	2,222	
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) Gasoline					
345 399	Other Materials & Supplies (not otherwise classified)					
000	Cuter Materials & Supplies (not outerwise diassilled)					
	Total	2,857	3,000	3,000	3,000	
		Schedule 4	00 - Equipment			
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	ļ				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420 423	Office Equipment 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					
74 521	(Program Based Budgeting Version)					

71-53L (Program Based Budgeting Version)

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

Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals  Name of Contractor or Provider  Abbott Laboratories Achievability	Fiscal 2022 Actual Obligations	No. 42 No. 100 Fiscal 2022 Actual Obligations (3) 7,738,529 Fiscal 2023	Fiscal 2023 Original Appropriation (4) 15,396,570	Fiscal 2023 Estimated Obligations (5) 15,396,570	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease)
Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals  Name of Contractor or Provider  Abbott Laboratories Achievability	Actual	No. 100 Fiscal 2022 Actual Obligations (3) 7,738,529	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Proposed Budget (6)	Increase or (Decrease)
Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals  Name of Contractor or Provider  Abbott Laboratories Achievability	Actual	100  Fiscal 2022  Actual  Obligations  (3)  7,738,529	Original Appropriation (4)	Estimated Obligations (5)	Proposed Budget (6)	or (Decrease)
Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals  Name of Contractor or Provider  Abbott Laboratories Achievability	Actual	Fiscal 2022 Actual Obligations (3) 7,738,529	Original Appropriation (4)	Estimated Obligations (5)	Proposed Budget (6)	or (Decrease)
(2) Professional Services (250-254, 257-259) Payments for Care of Individuals  Name of Contractor or Provider  Abbott Laboratories Achievability	Actual	Actual Obligations (3) 7,738,529	Original Appropriation (4)	Estimated Obligations (5)	Proposed Budget (6)	or (Decrease)
(2) Professional Services (250-254, 257-259) Payments for Care of Individuals  Name of Contractor or Provider  Abbott Laboratories Achievability	Actual	Actual Obligations (3) 7,738,529	Original Appropriation (4)	Estimated Obligations (5)	Proposed Budget (6)	or (Decrease)
(2) Professional Services (250-254, 257-259) Payments for Care of Individuals  Name of Contractor or Provider  Abbott Laboratories Achievability	Actual	Obligations (3) 7,738,529	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease)
(2) Professional Services (250-254, 257-259) Payments for Care of Individuals  Name of Contractor or Provider  Abbott Laboratories Achievability	Actual	7,738,529	(4)	(5)	(6)	`
Professional Services (250-254, 257-259) Payments for Care of Individuals  Name of Contractor  or Provider  Abbott Laboratories Achievability	Actual	7,738,529				(7)
Name of Contractor or Provider  abbott Laboratories achievability	Actual				18,068,000	2,671,430
or Provider  bbott Laboratories  chievability	Actual	Fiscal 2023			.,,	,,,,,,
or Provider  bbott Laboratories  chievability			Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
chievability	Obligations	Original	Estimated	Proposed	service provid	•
chievability		Appropriation	Obligations	Budget	applicable, unit	
,	579		<u> </u>	Ţ.	COVID over the cou	
	110,000				TCMP	
frican Cultural Alliance of North America	338,300		191,700		TCMP	
Culture Trust Greater Philadelphia	150,000				TCMP	
interprise Center	150,000				Business Technical	Assistance
inanta	150,000				Business Technical	Assistance
rankford Community Development Corp.	195,000		195,000		TCMP / NED Grant	Program
Germantown United Community Development	195,000		150,000		TCMP	
lispanic Association Contractors & Enterprises	200,000		125,000		TCMP	
npact Community Development Corp.	110,000		80,000		TCMP	
T Goldstein LLC	220,000				Business Technical	Assistance
afi Hakim	236,000				Business Technical	Assistance
ancaster Avenue 21st Century	160,000		229,000		Business Technical	Assistance
lew Kensington Community Development Corp.	255,000		200,000		TCMP	
lueva Esperanza Housing & Econ. Dev. Corp.	110,000		80,000		TCMP	
eople's Emergency Center	120,000				TCMP	
Philadelphia Association Community Dev. Corp.			75,000		Corridor Manager T	raining Program
hiladelphia Chinatown Development Corp.	50,000				NED Grant Progran	า
PIDC - Local Development Organization	3,839,000	3,839,000	3,839,000	3,839,000	Business Loans	
PIDC - Local Development Organization	300,000				CDBG COVID fundi	ing
core Philadelphia	75,000		75,000		Business Technical	Assistance
acony Community Development Corp.	110,000		80,000		TCMP	
he Business Center	100,000				Business Technical	Assistance
he Enterprise Center	109,650		80,351		TCMP	
Irban Affairs Coalition	155,000		155,000		Business Technical	Assist. / TCMP
Irban League of Philadelphia	75,000		75,000		Business Technical	Assistance
Velcoming Center for New Pennsylvanians	75,000				Business Technical	Assistance
Vomen's Opportunity Resource Center	150,000		150,000		Business Technical	Assistance
arious Neighborhood Organizations		2,790,000	848,949	2,790,000	Target Corridor Rev	italization Mngmt
					(TCMP)/Business T	echnical Assist.
o be determined		8,767,570	8,767,570		Reserve Approp. to	cover PY award
Total	7,738,529	15,396,570	15,396,570	18,068,000		
	Interprise Center inanta Irankford Community Development Corp. Idermantown United Community Development Idispanic Association Contractors & Enterprises Inpact Community Development Corp. If Goldstein LLC Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interprise Genter Interp	Interprise Center inanta 150,000 rankford Community Development Corp. 195,000 remantown United Community Development 195,000 remantown United Community Development 195,000 remantown United Community Development 195,000 remantown United Community Development 195,000 remains 200,000 rema	150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,	Interprise Center   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,	Interprise Center   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,	Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   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Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description

### **CITY OF PHILADELPHIA**

BUDGET OFFICE		_	SEDEODMANO		•
FISCAL 2024 OPERATING BUDGE	Т		PERFORMANC	E MEASURES	•
Department No.		Program			No.
Commerce	42	Office of Economic	Opportunity (OEO)		14
·	Progran	n Description			
OEO is committed to ensuring that Minority, Women opportunities with the City. OEO will continue to increase up" to increase the capacity of these businesses to be OEO is committed to addressing barriers such as available the number of suppliers for the materials and supplies no	e opportun ecome prin commu pility by add eeded for p	ities to achieve pa ne contractors, pro nities of color. ding two Outreach projects stemming	rticipation and create oviding a pathway to positions, which will from pending federa	e new models that generational wealt allow OEO to iden	support "scaling h in the City's ntify and increase
of available MWD			or No" Category.		
- OEO plans to continue increasing the number of busines		m Objectives	OFO intende to some	luck a cook boundit	an alveia ta
contracting opportunities. Additionally, OEO will continue contracting opportunities with the MWDBSE community.  - In FY24, OEO will continue to partner with local certifyin make it easier for these companies to do business with the is a critical function of OEO. With the support of the diversence on OEO also expects to expand the Mentor Protégé progra across all City departments and external partners. The expear and pairing MWDBSE with similar businesses. These increase the skill set of the growth-seeking businesses, state engagement, OEO will publish a report with the finding engagement practices between large and small businesses.	g partners, the City so the City so the chambe and by increst and the chamber and the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of	, diverse chambers hat more MWDBS ers, we expect to classing the number ill include increases will capture the poack-end operation	s, and City departme E win public contract onnect with 100 new of businesses select ed partnership engag rrogress towards the ns, and increase net	ents to grow the OE ting opportunities. businesses each ed to participate the ement sessions the program's desired working opportuniti	CO registry and Capacity building quarter. arough outreach roughout the outcome, les. At the end of
	Performa	nce Measures			
	r criorina	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description		Year-End	Year-to-Date (Q1 + Q2)	Target	Target
(1)		(2)	(3)	(4)	(5)
M/W/DSBE participation rate on City contracts		33.10%	Available FY24 Q1	35.00%	35.00%
Comments:					
Number of Businesses added to the OEO registry		228	99	150	150
In the first half of FY23, 99 new businesses w  Comments: Development (MED) Week, the OEO team or businesses by working with City departments M/W/DSBE businesses. In December 2022, C educational workshop aims to share pathways	ontinued ex and exterr DEO launch	xpanding opporturnal partners to prob hed its second mo	nities for minority-, wo mote and increase co nthly workshop - Doi	omen-, and disable ontracting opporturing Business in the	ed-owned nities for
Comments:			· ·		
Comments:					
Comments:	-		_		

71-53EZ (Program Based Budgeting Version)

SECTION 19 29

### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING E	OUDGET				
Department		No.	Program			No.
Commerc	e	42	Office of Economic	c Opportunity		14
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
		ummary of Full 1			1,921,240	(32,349)
Fund	T .	Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General (2)	11	25	11	22	(3)
						(-7
	Total Full Time	11	25	11	22	(3)
	S	ummary of Non-				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<u>I</u> Total					
		Selected Associ	iated Canital Pro	piects		
Dept.	I	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· ·	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(4)	(8)	(1)	(0)	(♥)	(1)
		+				
	Total					
		Selected Associ				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	344,450	757,853	757,853	743,099	(14,754)
Finance	Employee Benefits - Uniform	2444				// <b>/</b> ··
	Total	344,450	757,853	757,853	743,099	(14,754)

71-53E (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. 42 Office of Economic Opportunity 14 Commerce No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 787,240 1,733,995 1,661,595 1,629,246 (32,349)a) **Employee Benefits** b) 292,000 200 Purchase of Services 229,033 292,000 292,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 1,016,273 2,025,995 1,953,595 1,921,246 (32,349)Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (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 Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental)

Total
71-53F (Program Based Budgeting Version)

Federal State

Other Governments
Other Funds of the City

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Title (3)  inistrative/Technical Trainee inistrative Assistant inistrative Technician ant Managing Director 3 by Director of Commerce	Salary Range (in dollars) (4) 41,504 - 53,361 45,769 - 58,840 40,333 - 51,866	No. 42 No. 01 Fiscal 2022 Actual Pos. 6/30/22 (5)	Program Office of E  Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted		No. 14 Increase (Decrease)
(3) histrative/Technical Trainee histrative Assistant histrative Technician rant Managing Director	Range (in dollars) (4) 41,504 - 53,361 45,769 - 58,840 40,333 - 51,866	42 No. 01 Fiscal 2022 Actual Pos. 6/30/22 (5)	Office of E  Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted	Annual	14 Increase (Decrease)
(3) histrative/Technical Trainee histrative Assistant histrative Technician rant Managing Director	Range (in dollars) (4) 41,504 - 53,361 45,769 - 58,840 40,333 - 51,866	No. 01 Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted		Increase (Decrease)
(3) histrative/Technical Trainee histrative Assistant histrative Technician rant Managing Director	Range (in dollars) (4) 41,504 - 53,361 45,769 - 58,840 40,333 - 51,866	01 Fiscal 2022 Actual Pos. 6/30/22 (5)	2023 Budgeted Positions	Run -PPE 11/27/22	2024 Budgeted		(Decrease)
(3) histrative/Technical Trainee histrative Assistant histrative Technician rant Managing Director	Range (in dollars) (4) 41,504 - 53,361 45,769 - 58,840 40,333 - 51,866	Fiscal 2022 Actual Pos. 6/30/22 (5)	2023 Budgeted Positions	Run -PPE 11/27/22	2024 Budgeted		(Decrease)
(3) histrative/Technical Trainee histrative Assistant histrative Technician rant Managing Director	Range (in dollars) (4) 41,504 - 53,361 45,769 - 58,840 40,333 - 51,866	2022 Actual Pos. 6/30/22 (5)	2023 Budgeted Positions	Run -PPE 11/27/22	2024 Budgeted		(Decrease)
(3) histrative/Technical Trainee histrative Assistant histrative Technician rant Managing Director	Range (in dollars) (4) 41,504 - 53,361 45,769 - 58,840 40,333 - 51,866	Actual Pos. 6/30/22 (5)	Budgeted Positions	Run -PPE 11/27/22	Budgeted		
(3) histrative/Technical Trainee histrative Assistant histrative Technician rant Managing Director	(in dollars) (4) 41,504 - 53,361 45,769 - 58,840 40,333 - 51,866	6/30/22 (5)	Positions	11/27/22	_	Salary	(Ccl. 0
nistrative/Technical Trainee nistrative Assistant nistrative Technician ant Managing Director	(4) 41,504 - 53,361 45,769 - 58,840 40,333 - 51,866	(5)					(Col. 8
nistrative/Technical Trainee nistrative Assistant nistrative Technician ant Managing Director	41,504 - 53,361 45,769 - 58,840 40,333 - 51,866	1	(6)		Positions	7/1/23	less Col. 6)
nistrative Assistant nistrative Technician rant Managing Director 3	45,769 - 58,840 40,333 - 51,866	2		(7)	(8)	(9)	(10)
nistrative Technician rant Managing Director 3	40,333 - 51,866		2	2	1	50,281	(1)
ant Managing Director 3					1	56,988	1
3				1	2	100,466	2
	54,636 - 105,000	1	9	2	6	694,396	(3)
v Director of Commerce	44,352 - 48,394	2	2	1	1	46,871	(1)
•	134,000	1	1	1	1	134,000	
itive Assistant	70,879	1	1		1	70,879	
nation Management Analyst	58,316 - 74,980	1		1	1	56,480	1
nation Technology Trainee	47,518 - 61,085				1	56,988	1
ity/Disadvantaged Business Specialist 1	45,769 - 58,840				1	56,988	1
		2	8	2	5		(3)
		-					(1)
Total		11	25	11	22	1,781,882	(3)
	Disadvantaged Business Specialist 2 Disadvantaged Business Coordinator Total		/Disadvantaged Business Coordinator 75,843 - 97,514 1	/Disadvantaged Business Coordinator 75,843 - 97,514 1 2	/Disadvantaged Business Coordinator 75,843 - 97,514 1 2 1	/Disadvantaged Business Coordinator 75,843 - 97,514 1 2 1 1	/Disadvantaged Business Coordinator 75,843 - 97,514 1 2 1 1 94,445

71-53I (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Office Of Economic Opportunity 42 14 Commerce General 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 6/30/22 Positions 11/27/22 (in dollars) Positions 7/1/23 No. Code less Col. 6) (2) (3) (4) (5) (9) (10)(1) (6) (7) (8) Full-Time Salaries 25 22 1,781,882 11 (3) Total Gross Requirements 11 25 11 22 1,781,882 (3) Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (152,636) 1,629,246 Total Budget Request Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 32,602 1,629,246 2 Full Time - Civilian 11 755,208 25 1,661,595 11 22 (32,349)(3) 3 Full Time - Uniform 4 (570 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 12 787,240 25 1,661,595 (32,349)Total 11 11 22 1,629,246 (3)

71-53J (Program Based Budgeting Version)

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
Com	merce	42	Office of Economi	c Opportunity		14
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
, ,	· ·	Schedule 200 - F	Purchase of Ser		` ,	` ,
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					
	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	2,800				
	Professional Services	212,500	292,000	292,000	292,000	
	Professional Svcs Information Technology	1,395		·	,	
	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
	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					
	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					
	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	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	1	CARE OF	טטועוטאוי	ALS, BY PR	ROGRAM	
Depart	ment		No.	Program			No.
Con	nmerce		42	Office of Econo	mic Opportunity		14
Fund			No.	-	-11 /		
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		213,895	292,000	292,000	292,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provic	· ·
Code		Obligations	Appropriation	Obligations	Budget	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	•	MEDWeek expendi	tures
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	1 205				Mobile Data Service	20
251	Subtotal - class 251	1,395 <b>1,395</b>				Mobile Data Service	25
	Subtotal - Class 251	1,355					
	Total	213,895	292,000	292,000	292,000		
71-53N	(Program Based Budgeting Version)		I				

71-53N (Program Based Budgeting Version)

# SECTION 20

# CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.	•
AVIATION	92	

AViation

FY23 and prior year budget detail for the Department of Aviation was located in the Commerce Department -Aviation Division (4202).

FY23 FY24

FILLED BUDGETED POS. 11/22

POS.11/02

610

840

FY24 PROPOSED BUDGET
ORGANIZATION

FY23 FILLED POS. 11/22 FY24 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

### **DEPARTMENTAL SUMMARY BY FUND**

	FISCA	L 202	4 OPERATING BI	JDGET				
Depar	tment						1	No.
F	AVIATION							92
No.	Fund	Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
09		100	Employee Compensation					
		a)	Personal Services	46,046,107	51,601,366	51,601,366	51,500,000	(101,366)
	Aviation	b) 200	Employee Benefits Purchase of Services	78,382,635	100,000,000	114,000,000	140,000,000	26,000,000
	Aviation	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	1,000,000
		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					
		200 300	Purchase of Services  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					
		300 400	Materials and Supplies Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies					
		500	Equipment 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					
		500 800	Contributions, etc. Payments to Other Funds					
		000	Total					
		100	Employee Compensation					
		a)	Personal Services	46,046,107	51,601,366	51,601,366	51,500,000	(101,366)
		b)	Employee Benefits		, , , , ,	, , ,		,
De	epartmental	200	Purchase of Services	78,382,635	100,000,000	114,000,000	140,000,000	26,000,000
	Total	300	Materials and Supplies	4,329,459	5,500,000	6,000,000	7,500,000	1,500,000
	All Funds	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	42 000 000
		800	Payments to Other Funds	6,406,596 142,104,322	20,000,000 185,701,366	20,000,000 202,201,366	33,000,000 242,600,000	13,000,000 40,398,634
			Total	142,104,322	100,701,300	202,201,300	242,000,000	40,380,034

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING B	ODGLI			ILL FUND	<u> </u>	
Department AVIATION						No. 92
AVIATION	1				1	32
<b>5</b>	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(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
Captial Transfer Increase			4		13,000,000	13,000,000
То	tal (101,366)	26,000,000	1,500,000		13,000,000	40,398,634
71-53C (Program Based Budgeting Version)					1	

71-53C (Program Based Budgeting Version)

### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department **AVIATION** 92 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Budgeted Estimated (Decrease) Line Actual Actual Increment Budgeted Proposed (Decrease) Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11) A. Summary by Object Classification - All Funds 1 Lump Sum 899,828 300,000 300,000 38,511,131 840 46,446,001 610 840 46,995,856 549,855 Full Time 598 100,000 (80,000)3 Bonus, Gross Adj. (5,192)20,000 PT, Temp/Seas, Bd , SCG 75,000 61,721 75,000 5,974,918 3,955,365 3,309,144 (646, 221)5 Overtime Unused Uniform Leave 400,000 7 Shift/Stress 137,993 400,000 8 H&L, IOD, LT-Sick 465,708 400,000 400,000 9 46,046,107 51,601,366 610 51,500,000 Total 598 840 840 (101,366)B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 2 Full Time 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 5 Overtime Holiday Overtime 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum 2 Full Time - Uniform Bonus, Gross Adj. 3 PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

SECTION 20

### PERFORMANCE MEASURES

Department	No.	Program	No.
Aviation	92	Air Service	02
	•		

### Program Description

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.

### **Program Objectives**

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.

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.

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

Perf	ormance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
No measures associated with this program				
Comments:				
Comments:				
Comments:				
Comments:	•	•	•	•
'				
Comments:		•		•
•				
Comments:		-	•	-

71-53EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

ГІ	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program			No.
AVIATION	N	92	AIR SERVICE			02
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
			Time Positions b		242,000,000	40,390,034
Fund	I	Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
			_		_	,
(1) 090	(2) Aviation	(3)	(4) 840	(5) 610	(6) 840	(7)
090	Aviation	598	840	610	840	
	Total Full Time	598	840	610	840	
	Si	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
			iated Capital Pro		22, 2 ,222	22,222,22
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	l '		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(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
_		1	ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. **AVIATION** 92 AIR SERVICE 02 No. Aviation 09 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Estimated Proposed Original or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 46,046,107 51,601,366 51,601,366 51,500,000 (101,366)a) b) **Employee Benefits** 114,000,000 200 Purchase of Services 78,382,635 100,000,000 140,000,000 26,000,000 6,000,000 1,500,000 300 Materials and Supplies 4,329,459 5,500,000 7,500,000 400 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 Advances and Misc. Payments 900 Total 142,104,322 185,701,366 202,201,366 242,600,000 40,398,634 Summary of Positions Fiscal 2023 Actual Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted or 6/30/22 **Positions** PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (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 Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Proposed Actual Original Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) 353,290,000 353,290,000 482,638,000 Local (Non-Governmental) 355,008,619 129,348,000 Federal 54,081,094 83,006,000 92,600,000 1,650,000 (90,950,000)

1,251,280

410,340,993

1,204,000

437,500,000

71-53F (Program Based Budgeting Version)

Total

State

Other Governments
Other Funds of the City

SECTION 20 7

1,204,000

447,094,000

1,204,000

38,398,000

485,492,000

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

1 2L11 A 2 2L10 A 3 2L20 A 4 A156 A 5 A441 A 6 A398 A 7 A402 A 8 C138 C 10 D395 C 11 C157 C 12 C193 C 13 1A04 C 14 D250 C 15 2L18 E 16 1A20 E	Title  (3)  EXECUTIVE  Administrative Assistant - Confidential  Administrative Assistant - Non Conf  Administrative Officer  Airport Chief Revenue Officer  Assistant Chief Administrative Officer  Assistant Managing Director 2  Assistant Managing Director 3  Chief Executive Officer  Chief Financial Officer  Deputy Personnel Director  Chief Operating Officer	Salary Range (in dollars) (4)  46,914 - 60,310 45,769 - 58,840 59,778 - 76,854 177,800 73,307 85,000 - 154,500 90,000 - 162,000 325,000 177,800 120,000	No. 92 No. 09 Fiscal 2022 Actual Pos. 6/30/22 (5)  1 1 1 8 9 1	Fiscal 2023 Budgeted Positions (6)  3 1 1 1 1 23	ICE  Increment Run -PPE 11/27/22 (7)  1 1 1	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9) 61,735 151,603	2
Aviation  Line Class No. Code (1) (2)  1 2L11 A 2 2L10 A 3 2L20 A 4 A156 A 5 A441 A 6 A398 A 7 A402 A 8 C138 C 9 C116 C 10 D395 C 11 C157 C 12 C193 C 13 1A04 C 14 D250 C 15 2L18 E 16 1A20 E	EXECUTIVE  Administrative Assistant - Confidential  Administrative Assistant - Non Conf  Administrative Officer  Airport Chief Revenue Officer  Assistant Chief Administrative Officer  Assistant Managing Director 2  Assistant Managing Director 3  Chief Executive Officer  Chief Financial Officer  Deputy Personnel Director  Chief of Staff  Chief Operating Officer	Range (in dollars) (4) 46,914 - 60,310 45,769 - 58,840 59,778 - 76,854 177,800 73,307 85,000 - 154,500 90,000 - 162,000 325,000 177,800	No. 09  Fiscal 2022 Actual Pos. 6/30/22 (5)  1 1 1 1 8 9	Fiscal 2023 Budgeted Positions (6) 3 1 1 1	Increment Run -PPE 11/27/22 (7) 1 1	2024 Budgeted Positions (8)	Salary 7/1/23 (9) 61,735	Increase (Decrease (Col. 8 less Col. 6) (10)
Aviation  Line Class No. Code (1) (2)  1 2L11 A 2 2L10 A 3 2L20 A 4 A156 A 5 A441 A 6 A398 A 7 A402 A 8 C138 C 9 C116 C 10 D395 C 11 C157 C 12 C193 C 13 1A04 C 14 D250 C 15 2L18 E 16 1A20 E	EXECUTIVE  Administrative Assistant - Confidential  Administrative Assistant - Non Conf  Administrative Officer  Airport Chief Revenue Officer  Assistant Chief Administrative Officer  Assistant Managing Director 2  Assistant Managing Director 3  Chief Executive Officer  Chief Financial Officer  Deputy Personnel Director  Chief of Staff  Chief Operating Officer	Range (in dollars) (4) 46,914 - 60,310 45,769 - 58,840 59,778 - 76,854 177,800 73,307 85,000 - 154,500 90,000 - 162,000 325,000 177,800	No. 09  Fiscal 2022 Actual Pos. 6/30/22 (5)  1 1 1 1 8 9	Fiscal 2023 Budgeted Positions (6) 3 1 1 1	Increment Run -PPE 11/27/22 (7) 1 1	2024 Budgeted Positions (8)	Salary 7/1/23 (9) 61,735	Increase (Decrease (Col. 8 less Col. 6 (10)
Line Class No. Code (1) (2)  1 2L11 A 2 2L10 A 3 2L20 A 4 A156 A 5 A441 A 6 A398 A 7 A402 A 8 C138 C 9 C116 C 10 D395 C 11 C157 C 12 C193 C 11 C157 C 12 C193 C 13 1A04 C 14 D250 C 15 2L18 E 16 1A20 E	EXECUTIVE  Administrative Assistant - Confidential  Administrative Assistant - Non Conf  Administrative Officer  Airport Chief Revenue Officer  Assistant Chief Administrative Officer  Assistant Managing Director 2  Assistant Managing Director 3  Chief Executive Officer  Chief Financial Officer  Deputy Personnel Director  Chief of Staff  Chief Operating Officer	Range (in dollars) (4) 46,914 - 60,310 45,769 - 58,840 59,778 - 76,854 177,800 73,307 85,000 - 154,500 90,000 - 162,000 325,000 177,800	Fiscal 2022 Actual Pos. 6/30/22 (5)	2023 Budgeted Positions (6)  3 1 1 1 1	Run -PPE 11/27/22 (7) 1 1	2024 Budgeted Positions (8)	Salary 7/1/23 (9) 61,735	(Decrease (Col. 8 less Col. 6 (10)
No. (1) (2) (2) (2) (2) (2) (2) (2) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4	EXECUTIVE  Administrative Assistant - Confidential  Administrative Assistant - Non Conf  Administrative Officer  Airport Chief Revenue Officer  Assistant Chief Administrative Officer  Assistant Managing Director 2  Assistant Managing Director 3  Chief Executive Officer  Chief Financial Officer  Deputy Personnel Director  Chief of Staff  Chief Operating Officer	Range (in dollars) (4) 46,914 - 60,310 45,769 - 58,840 59,778 - 76,854 177,800 73,307 85,000 - 154,500 90,000 - 162,000 325,000 177,800	2022 Actual Pos. 6/30/22 (5) 1 1 1 1 8 9	2023 Budgeted Positions (6)  3 1 1 1 1	Run -PPE 11/27/22 (7) 1 1	2024 Budgeted Positions (8)	Salary 7/1/23 (9) 61,735	(Decrease (Col. 8 less Col. 6 (10)
No. (2)  1 2L11 A 2 2L10 A 3 2L20 A 4 A156 A 5 A441 A 6 A398 A 7 A402 A 8 C138 C 9 C116 C 10 D395 D 11 C157 C 12 C193 C 11 C157 C 12 C193 C 13 1A04 C 14 D250 D 15 2L18 E 16 1A20 E	EXECUTIVE  Administrative Assistant - Confidential  Administrative Assistant - Non Conf  Administrative Officer  Airport Chief Revenue Officer  Assistant Chief Administrative Officer  Assistant Managing Director 2  Assistant Managing Director 3  Chief Executive Officer  Chief Financial Officer  Deputy Personnel Director  Chief of Staff  Chief Operating Officer	Range (in dollars) (4) 46,914 - 60,310 45,769 - 58,840 59,778 - 76,854 177,800 73,307 85,000 - 154,500 90,000 - 162,000 325,000 177,800	2022 Actual Pos. 6/30/22 (5) 1 1 1 1 8 9	2023 Budgeted Positions (6)  3 1 1 1 1	Run -PPE 11/27/22 (7) 1 1	2024 Budgeted Positions (8)	Salary 7/1/23 (9) 61,735	(Decrease (Col. 8 less Col. 6) (10)
No. (2)  1 2L11 A 2 2L10 A 3 2L20 A 4 A156 A 5 A441 A 6 A398 A 7 A402 A 8 C138 C 9 C116 C 10 D395 D 11 C157 C 12 C193 C 11 C157 C 12 C193 C 13 1A04 C 14 D250 D 15 2L18 E 16 1A20 E	EXECUTIVE  Administrative Assistant - Confidential  Administrative Assistant - Non Conf  Administrative Officer  Airport Chief Revenue Officer  Assistant Chief Administrative Officer  Assistant Managing Director 2  Assistant Managing Director 3  Chief Executive Officer  Chief Financial Officer  Deputy Personnel Director  Chief of Staff  Chief Operating Officer	Range (in dollars) (4) 46,914 - 60,310 45,769 - 58,840 59,778 - 76,854 177,800 73,307 85,000 - 154,500 90,000 - 162,000 325,000 177,800	6/30/22 (5) 1 1 1 1 8 9	Positions (6)  3 1 1 1 1	11/27/22 (7) 1 1	Positions (8)	7/1/23 (9) 61,735	(Col. 8 less Col. 6) (10)
(1) (2) E 1 2L11 A 2 2L10 A 3 2L20 A 4 A156 A 5 A441 A 6 A398 A 7 A402 A 8 C138 C 9 C116 C 10 D395 D 11 C157 C 12 C193 C 13 1A04 C 14 D250 D 15 2L18 E 16 1A20 E	EXECUTIVE  Administrative Assistant - Confidential  Administrative Assistant - Non Conf  Administrative Officer  Airport Chief Revenue Officer  Assistant Chief Administrative Officer  Assistant Managing Director 2  Assistant Managing Director 3  Chief Executive Officer  Chief Financial Officer  Deputy Personnel Director  Chief of Staff  Chief Operating Officer	(4) 46,914 - 60,310 45,769 - 58,840 59,778 - 76,854 177,800 73,307 85,000 - 154,500 90,000 - 162,000 325,000 177,800	(5) 1 1 1 1 8 9	(6) 3 1 1 1	(7) 1 1	(8)	(9) 61,735	(10)
1 2L11 A 2 2L10 A 3 2L20 A 4 A156 A 5 A441 A 6 A398 A 7 A402 A 8 C138 C 9 C116 C 10 D395 D 11 C157 C 12 C193 C 13 1A04 C 14 D250 D 15 2L18 E 16 1A20 E	EXECUTIVE  Administrative Assistant - Confidential  Administrative Assistant - Non Conf  Administrative Officer  Airport Chief Revenue Officer  Assistant Chief Administrative Officer  Assistant Managing Director 2  Assistant Managing Director 3  Chief Executive Officer  Chief Financial Officer  Deputy Personnel Director  Chief of Staff  Chief Operating Officer	46,914 - 60,310 45,769 - 58,840 59,778 - 76,854 177,800 73,307 85,000 - 154,500 90,000 - 162,000 325,000 177,800	1 1 1 1 8 9	3 1 1 1	1 1	1 3	61,735	(2
1 2L11 A 2 2L10 A 3 2L20 A 4 A156 A 5 A441 A 6 A398 A 7 A402 A 8 C138 C 9 C116 C 10 D395 C 11 C157 C 12 C193 C 13 1A04 C 14 D250 C 15 2L18 E 16 1A20 E	Administrative Assistant - Confidential Administrative Assistant - Non Conf Administrative Officer Airport Chief Revenue Officer Assistant Chief Administrative Officer Assistant Managing Director 2 Assistant Managing Director 3 Chief Executive Officer Chief Financial Officer Deputy Personnel Director Chief of Staff Chief Operating Officer	45,769 - 58,840 59,778 - 76,854 177,800 73,307 85,000 - 154,500 90,000 - 162,000 325,000 177,800	1 1 8 9	1 1 1 1	1	3	,	(2
2 2L10 A 3 2L20 A 4 A156 A 5 A441 A 6 A398 A 7 A402 A 8 C138 C 10 D395 C 11 C157 C 12 C193 C 13 1A04 C 14 D250 C 15 2L18 E 16 1A20 E	Administrative Assistant - Non Conf Administrative Officer Airport Chief Revenue Officer Assistant Chief Administrative Officer Assistant Managing Director 2 Assistant Managing Director 3 Chief Executive Officer Chief Financial Officer Deputy Personnel Director Chief of Staff Chief Operating Officer	45,769 - 58,840 59,778 - 76,854 177,800 73,307 85,000 - 154,500 90,000 - 162,000 325,000 177,800	1 1 8 9	1 1 1 1	1	3	,	2
3 2L20 A 4 A156 A 5 A441 A 6 A398 A 7 A402 A 8 C138 C 9 C116 C 10 D395 C 11 C157 C 12 C193 C 13 1A04 C 14 D250 C 15 2L18 E 16 1A20 E	Administrative Officer Airport Chief Revenue Officer Assistant Chief Administrative Officer Assistant Managing Director 2 Assistant Managing Director 3 Chief Executive Officer Chief Financial Officer Deputy Personnel Director Chief of Staff Chief Operating Officer	59,778 - 76,854 177,800 73,307 85,000 - 154,500 90,000 - 162,000 325,000 177,800	1 1 8 9	1 1 1	1		151,603	2
4 A156 A 5 A441 A 6 A398 A 7 A402 A 8 C138 C 9 C116 C 10 D395 C 11 C157 C 12 C193 C 13 1A04 C 14 D250 C 15 2L18 E 16 1A20 E	Airport Chief Revenue Officer Assistant Chief Administrative Officer Assistant Managing Director 2 Assistant Managing Director 3 Chief Executive Officer Chief Financial Officer Deputy Personnel Director Chief of Staff Chief Operating Officer	177,800 73,307 85,000 - 154,500 90,000 - 162,000 325,000 177,800	1 8 9	1		1		
5 A441 A 6 A398 A 7 A402 A 8 C138 C 9 C116 C 10 D395 D 11 C157 C 12 C193 C 13 1A04 C 14 D250 D 15 2L18 E 16 1A20 E	Assistant Chief Administrative Officer Assistant Managing Director 2 Assistant Managing Director 3 Chief Executive Officer Chief Financial Officer Deputy Personnel Director Chief of Staff Chief Operating Officer	73,307 85,000 - 154,500 90,000 - 162,000 325,000 177,800	1 8 9	1		1		(1
6 A398 A 7 A402 A 8 C138 C 9 C116 C 10 D395 C 11 C157 C 12 C193 C 13 1A04 C 14 D250 C 15 2L18 E 16 1A20 E	Assistant Managing Director 2 Assistant Managing Director 3 Chief Executive Officer Chief Financial Officer Deputy Personnel Director Chief of Staff Chief Operating Officer	85,000 - 154,500 90,000 - 162,000 325,000 177,800	8 9	•	1	1	177,800	
7 A402 A 8 C138 C 9 C116 C 10 D395 C 11 C157 C 12 C193 C 13 1A04 C 14 D250 C 15 2L18 E 16 1A20 E	Assistant Managing Director 3 Chief Executive Officer Chief Financial Officer Deputy Personnel Director Chief of Staff Chief Operating Officer	90,000 - 162,000 325,000 177,800	9	23		1	73,307	
8 C138 C 9 C116 C 10 D395 D 11 C157 C 12 C193 C 13 1A04 C 14 D250 D 15 2L18 E 16 1A20 E	Chief Executive Officer Chief Financial Officer Deputy Personnel Director Chief of Staff Chief Operating Officer	325,000 177,800			9	23	2,438,467	
9 C116 C 10 D395 D 11 C157 C 12 C193 C 13 1A04 C 14 D250 D 15 2L18 E 16 1A20 E	Chief Financial Officer Deputy Personnel Director Chief of Staff Chief Operating Officer	177,800	1	10	10	10	1,380,553	
10 D395 D 11 C157 C 12 C193 C 13 1A04 C 14 D250 D 15 2L18 E 16 1A20 E	Deputy Personnel Director Chief of Staff Chief Operating Officer			1		1	325,000	
11 C157 C 12 C193 C 13 1A04 C 14 D250 C 15 2L18 E 16 1A20 E	Chief of Staff Chief Operating Officer	120,000	1	1	1	1	177,800	
12 C193 C 13 1A04 C 14 D250 C 15 2L18 E 16 1A20 E	Chief Operating Officer			1				(1
13 1A04 C 14 D250 C 15 2L18 E 16 1A20 E	: =	130,000		1				(1
14 D250 D 15 2L18 E 16 1A20 E		230,000	1	1	1	1	230,000	
15 2L18 E 16 1A20 E	Clerk III	44,352 - 48,394	1	2	1	2	93,371	
16 1A20 E	Deputy Commissioner - Procurement	139,730	1	1	1	1	139,730	
	Executive Assistant	75,843 - 97,514	1	3	1	3	255,938	
17 2H86 L	Executive Secretary	40,155 - 51,625	1	2	1	1	52,650	(1
	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
l le	BUSINESS & DEVELOPMENT							
18 2P05 A	Airport Properties Manager	86,775 - 111,577	1	2	1	2	180,575	
19 2P04 A	Airports Properties Specialist II	58,316 - 72,620		1				(1
20 2P06 A	Airports Properties Specialist III	64,965 - 83,508	1	1	1	1	84,533	
21 2L32 A	Administrative Specialist II	58,316 - 74,890	1	2	1	1	75,805	(1
22 2P21 C	Commercial Airline / Air Svc Dev Manager	86,775 - 11,577	1	2	1	2	193,373	
23 TBD A	Air Service Data Analyst	56,074 - 72,092		2		2	144,184	
24 2P01 A	Airport Operations Trainee	41,504 - 53,361		2		2	103,362	
25 G911 G	Graphic Design Specialist	54,284 - 59,870		1		1	54,284	
	Museum Collection and Exhibition Curator	81,315 -,104,543				1	81,315	1
27 2J03 F	Public Relations Specialist II	55,848 - 71,804	1	1				(1
28 1A37 S	Service Representative	40,504 - 44,023		1	2	2	86,577	1
29 2J46 S	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 C	Clerk III	44,352 - 48,394	2	2	2	2	95,946	
31 1A03 C	Office Clerk II	37,526 - 40,572	2	2	2	2	81,353	
32 1A91 E	Departmental Aide	33,306 - 35,483	1	1	1	1	46,727	
33 7A03 S	Semiskilled Laborer	40,504 - 44,023	1	2	2	2	89,496	<u> </u>
	Total, Admin. Support Services		6	7	7	7	313,522	

71-53I (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING			BY PROGRAM				
Departi	ment			No.	Program				No.
•	ATION			92	AIR SERV	/ICE			02
Fund	ATION			No.	AIR SERV	ICE			02
Avia	ation			09					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		FINANCE			Ι				Ι
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		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		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		Budget Officer 1	70,848 - 91,083	1	1	1		ŕ	(1
50		Clerk III	44,352 - 48,394	2	2	1	1	44,352	(1
51		Contracts Auditor 2	61,335 - 78,851	1	1	1	1	79,476	`
52		Contracts Auditor Supervisor	75,843 - 97,514	1	1	1	1	99,339	
53		Departmental Inventory Manager	62,868 - 80,819		1			,	(1
54		Fiscal Analyst 2	66,588 - 85,594		2		2	133,176	`
55		Budget Officer 2	75,843 - 97,514		_		1	89,194	1
56	1F30	Inventory Control Technicians	48,990 - 53,761	3	3	3		55,151	(3
57		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
00	21 00	Total, Finance		24	37	25	30	1,932,585	(7
		PLANNING & ENVIRON. STEWARDSHIP							
60		Administrative Specialist II	58,316 - 74,980	1	1				(*
61	_	Administrative/Technical Trainee	41,504 - 53,361		1				(1
62		Airport Planner	73,996 - 95,136		1		1	73,996	
63		Airport Environmental Manager	93,027 - 104,663		1				(1
64		Airport Planning Manager	93,027 - 104,663		1				(*
65		Airport Planning & Environmental Svcs. Mgr.	93,621 - 120,367				2	240,734	2
66		Airport Sustainability Manager	92,704 - 119,186	1	1	1	1	106,772	
67		City Planner 2	58,316 - 74,980		1				(1
68		City Planner III	64,965 - 83,508	2	1	1	1	84,133	
69		City Planner Supervisor	75,843 - 97,514			1	1	92,718	1
70		City Planner Manager	86,775 - 111,577		1				(1
71		Office Clerk 2	37,526 - 40,572		1				(1
72		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
							ĺ		1

71-53I (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING			BY PROGRAM				
Departi	ment			No.	Program				No.
A\/I	ATION			92	AIR SERV	'ICF			02
und	/ (IIIOI)			No.	7 III CEIT	IOL			ÜŽ
Avia	ation			09					
	Ī				l Finant		Finnel		lu ana ana
			Salary	Fiscal 2022	Fiscal 2023	Increment	Fiscal 2024	Annual	Increase (Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	Tiue	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
,		PERSONNEL	. ,	1	l , , ,			( )	1
75	2L08	Administrative Services Supervisor - Conf	46,914 - 60,310	1	1	1	1	61,735	
76		Administrative Assistant - Conf	46,914 - 60,310		'1		'	01,700	(*
77		Administrative Officer	59,778 - 76,854	2	2	2	2	156,158	(
78		Administrative Specialist I	45,769 - 58,840		1			100,100	(
79		Administrative Specialist I - Confidential	46,914 - 60,310	2	· '	1			(
80		Administrative Specialist II	58,316 - 74,980	1	1	1			(
81		Administrative Specialist II - Confidential	59,778 - 76,854	'1	1	2	3	198,859	
82		Administrative Specialist II - Confidential  Administrative Trainee I	41,339 - 53,163	'	2	1		130,009	(:
83		Clerk III	44,352 - 48,394	5	6	5	7	235,224	(.
84	_	Departmental Aide	33,306 - 35,483	2	2	2	2	72,216	
85		Departmental Human Resources Mgr III	86,775 - 111,577	1	1	1	1	94,000	
86		Departmental Payroll Clerk	41,709 - 45,392	· '	· '	1	2	83,418	
87		Executive Assistant	75,843 - 97,514	1	1	1	۷	05,410	(
88	2H90	Human Resources Professional 1	36,240 - 51,378	· '	· '	'	1	51,378	
89		Human Resources Professional 2	59,778 - 76,854	2	3	1	1	77,479	(:
90		Human Resources Technical Specilist	75,843 - 97,514			'	1	91,472	(
91		· ·			1		1	54,692	
		Management Trainee	42,540 - 54,692		1				
92 93		Occupational Safety Administrator 1	66,588 - 85,594 75,843 - 97,514		'	1	1	82,900 98,139	
93 94	2H26	Occupational Safety Administrator 2		1		1	1	60,790	
		Occupational Safety Technician 2	54,404 - 59,965	1		'	1		
95	2H28	Safety Manager	81,315 - 104,543		,	4	I	89,995	
96 97	1A03 2H58	Office Clerk II Senior Dep Human Resources Associate III	37,526 - 40,572	1 2	2 2	3	2	163,322	(:
			66,588 - 85,594				2		
98		Service Representative	40,504 - 44,023	1	1	2	2	83,366	
99		Training and Development Manager	75,843 - 97,514	'	1	ı	2	196,853	
100	21132	Training and Development Officer  Total, Personnel	64,965 - 83,508	25	31	20	33	83,508 2,035,504	
		Total, Personner		25	31	28	33	2,035,504	2
		Purchasing Administration Unit							
101	2F02	Procurement Technician 1	45,769 - 58,840				1	45,769	
102		Procurement Technician 2	58,316 - 74,980	2	2	2	2	125,593	
103		Procurement Technician Supervisor	75,843 - 97,514	1	1	1	1	98,339	
104		Dept. Procurement Specialist	50,483 - 64,910	2	2	2	5	253,937	;
105		Procurement Support Operations Manager	62,868 - 80,819	1	1	1	1	82,244	l `
106		Administrative Technician	40,333 - 51,866		1			52,211	(
107		Clerk III	44,352 - 48,394	2	2	2	1	49,219	(
108		Contract Clerk	51,535 - 56,695	1	1	1	1	55,803	l '
109		Contract Administrator	75,843 - 97,514	2				33,200	
110		Inventory Control Technician	48,990 - 53,761				3	109,972	
111		Administrative Services Spv - Non Conf	46,914 - 60,310				1	61,735	
112		Contract and Planning Administrator	92,704 - 119,186		2	2	2	213,544	
_		Total, Purchasing Admin Unit		11	12	11	18	1,096,155	

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### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
Departi	ment			No.	Program		No.				
AVI	ATION			92	AIR SERV	'ICE			02		
Fund	ation			No. 09							
	П			Fiscal	Fiscal		Fiscal		Increase		
			Salary	2022	2023	Increment	2024	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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		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	5	2 8	6	2	213,196			
		Total, Business of Diversity		5	8	ь	8	605,359			
		MARKETING & PUBLIC AFFAIRS									
120	2P22	Airport Public Affairs Manager	92,704 - 119,186	1	1	1	1	112,562			
121		Administrative Officer	59,778 - 76,854	1	'	1	1	78,679			
122	2L06	Administrative Trainee 1	41,339 - 53,163		1	·	·	. 0,0.0	(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		Electrical Engineer II	58,316 - 74,980		1			00.047	(1)		
143		Electrical Engineer	59,240 - 66,647			_	1	66,647	1 (1)		
144 145	3B74 3B04	Engineering Specialist Graduate Civil Engineer	69,120 - 88,861 49,252 - 63,328	6	6	5	5 2	442,865 126,656	(1)		
145	3B04 3B20	Graduate Civil Engineer Graduate Mechanical Engineer	49,252 - 63,328 49,252 - 63,328		1	1	2	120,000	(1)		
147	3B10	Graduate Electrical Engineer	49,252 - 63,328 49,252 - 63,328		'	1	1	63,328	(1)		
148		Mechanical Engineer 1	53,537 - 68,813		·	'	1	68,813	1		
149		Service Representative	40,504 - 44,023	1	1		<u> </u>	30,010	(1)		
150		Staff Engineer 1	73,996 - 95,136	·	·	1					
151		Staff Engineer 2	86,775 - 111,577	1	1	1	3	285,752	2		
Ī		Total, Engineering/Des & Construct		14	21	14	21	1,862,723			

71-53I (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
Departi	ment			No.	Program				No.	
•	ATION			92	AIR SERV	/ICE			02	
Fund	AHON			No.	AIIVOLIV	ICL			02	
Avia	ation			09						
7 ( ) (	I					T			Ī	
			01	Fiscal	Fiscal		Fiscal	A	Increase	
1.5	01	T'41.	Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)	
(1)	( <i>L</i> )		(1)	( ( )	(0)	(1)	(0)	(0)	(10)	
450	0000	MAINTENANCE ADMIN./JOB CONTROL	400.070 400.044				0	004.070		
152		Airport Facilities Manager	100,973 - 129,814	2	2	2	2	261,878		
153		Airport Assistant Facilities Manager	81,315 - 104,543	2	2	1	2	210,711	(4	
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	64,093		
159	1A03	Office Clerk II Maintenance Coordinator	37,526 - 40,572	_	1 4	_	1	40,572		
160	_		56,048 - 61,816	3	-	3		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	21	25	20	1	96,561	/4	
		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		Building Maintenance Mechanic	48,990 - 53,761	1	1		1	53,761		
166		Building Maintenance Group Leader	57,826 - 63,820	3	4	3	4	253,361		
167		Building Maintenance Superintendent	62,868 - 80,819	5	5	5	5	410,620		
168	7H11	Carpenter I	47,922 - 52,519		1	3	1	52,519		
169	7H12	Carpenter II	48,990 - 53,761	1	1	1	1	54,586		
170	7H13	Carpenter II  Carpentry Group Leader	54,404 - 59,965	· '	1	<b>'</b>	1	59,965		
171		Machinery and Equipment Mechanic	50,189 - 55,148	19	34	19	19	1,115,451	(15	
172		Machinery and Equipment Mechanic 1	46,734 - 51,124	13	34	19	12	560,809	12	
173	7514 7H43	Painter I	46,734 - 51,124		4	2	2	93,468		
173	7H44	Painter II	47,922 - 52,519	7	7	7	9	468,652	(2	
175		Painting Group Leader I	51,535 - 56,695	2	2	2	2	114,123		
176		Sign Fabricator	47,922 - 52,519	1	2	1	2	101,466		
170	1521	Total, Building Maintenance	47,922 - 32,319	39	63	40	60	3,395,476	(3	
		Total, Ballaning maintenance			- 00	40		0,000,470	(0	
		CUSTODIAL SERVICES								
177	7D40	Custodial Operations Manager	62,868 - 80,819	1	1	1	1	81,444		
178		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	23	2	107,567	(3	
180	7D15	Custodial Work Supervisor II	48,705 - 62,614	5	7	7	7	432,373		
181		Custodial Worker I	36,125 - 38,770	5	·	13	30	1,625,625	30	
182		Custodial Worker II	39,057 - 42,379	118	134	112	137	5,277,141	3	
183		Semiskilled Laborer	40,504 - 44,023	12	20	13	18	779,950	(2	
184		Window Washer	41,709 - 45,392	7	13	7	13	570,865		
		Total, Custodial	, 11 10,002	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		Industrial Electrical Group Leader II	61,917 - 68,474	5	6	5	6	409,812		
187		Industrial Electrician I	56,048 - 61,816	1	12	1	10	560,480	(2	
188		Industrial Electrician II	57,826 - 63,820	11	12	11	12	769,121	,-	
189		Trades Helper (Electrical)	40,504 - 44,023	1	1	1	1	45,248		
		Total, Electrical	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	20	34	20	32	2,025,887	(2	
								,.	,-	
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71-53I (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
Depart	ment			No.	Program				No.	
Δ\/I	ATION			92	AIR SERV	/ICE			02	
und	7111011			No.	7 III CEIT	101			02	
Δvis	ation			09						
AVIC	I								ı	
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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	('	
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	1	
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	(*	
		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	ì	
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		Building Maintenance Superintendent I	62,868 - 80,819	1	1	1	2	162,663	l 1	
204		HVAC Mechanic Group Leader	57,826 - 63,820	4	6	3	6	367,413		
205		HVAC Mechanic I	46,734 - 51,124	·	12	Ü	10	467,340	(2	
206		HVAC Mechanic II	54,404 - 59,965	12	12	12	12	724,269	(-	
207		Stationary Engineer	54,404 - 59,965	4	12	5	10	571,370	(2	
208		Stationary Engineer Group Leader	57,826 - 63,820	1	1	1	1	64,645	(2	
200	1 201	Total, Utility Maintenance	01,020 00,020	23	45	23	42	2,432,525	(3	
		Total, July maintenance			-10	20	12	2,102,020	,	
		AIRSIDE OPERATIONS								
209		Airport Assistant Operations Officer	44,328 - 56,988				3	137,306	3	
210		Airport Operations Agent	47,922 - 52,519	1	1	1	1	54,544	[ ` `	
211		Airport Operations Agent Airport Operations Manager	92,704 - 119,186	'	1	'	1	89,786		
212		Airport Operations Trainee	41,504 - 53,306	3	10	2	7	367,595	(3	
213		Airport Operations Officer Supervisor	66,588 - 85,594	1	3	1	3	219,795		
214		Airport Operations Officer Airport Operations Officer	59,778 - 76,854	13	16	14	14	1,054,111	(2	
214		Airport Operations Officer Airport Operations Superintendent	75,843 - 97,514	2	3	2	3	273,321	(4	
216		Clerk 3	44,352 - 48,394		1	2	1	48,394	1	
217		Office Clerk 2	37,526 - 40,572	1	1	1	'	40,394		
217	1403	Total, Airside Operations	37,320 - 40,372	21	35	21	33	2,244,852	(2	
		Total, All'side Operations			33	21	33	2,244,032	(2	
		LANDSIDE OPERATIONS								
218	2011	Airport Operations Officer	59,778 - 76,854	7	6	5	6	439,241		
		· '		3						
219		Airport Operations Officer Supervisor	66,588 - 85,594	]	3	3	3	260,257	] .	
220 221		Airport Operations Superintendent	75,843 - 97,514		_	1	1	98,939	,	
<b>ZZ</b> I	2L18	Executive Assistant  Total Landside Operations	75,843 - 97,514	11	10	9	10	700 407	(	
		Total, Landside Operations		11	10	9	10	798,437	<del>                                     </del>	
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71-53I (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS

SS Title  (3)  LANDSIDE PASSENGER ASSISTANCE Airport Communications Supervisor Service Representative Airport Public Information Program Supervisor Total, Passenger Assistance  REGULATORY AFFAIRS Occupational Safety Administrator II	Salary Range (in dollars) (4) 48,990 - 53,761 40,504 - 44,023 57,244 - 73,600	No. 92 No. 09 Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
ss Title  de ) (3)  LANDSIDE PASSENGER ASSISTANCE Airport Communications Supervisor Service Representative Airport Public Information Program Supervisor Total, Passenger Assistance REGULATORY AFFAIRS	Range (in dollars) (4) 48,990 - 53,761 40,504 - 44,023	No. 09 Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22	2024 Budgeted Positions	Salary	Increase (Decrease) (Col. 8
ss Title  de ) (3)  LANDSIDE PASSENGER ASSISTANCE Airport Communications Supervisor Service Representative Airport Public Information Program Supervisor Total, Passenger Assistance REGULATORY AFFAIRS	Range (in dollars) (4) 48,990 - 53,761 40,504 - 44,023	09 Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22	2024 Budgeted Positions	Salary	(Decrease) (Col. 8
de () (3)  LANDSIDE PASSENGER ASSISTANCE Airport Communications Supervisor Service Representative Airport Public Information Program Supervisor Total, Passenger Assistance REGULATORY AFFAIRS	Range (in dollars) (4) 48,990 - 53,761 40,504 - 44,023	2022 Actual Pos. 6/30/22 (5)	2023 Budgeted Positions (6)	Run -PPE 11/27/22	2024 Budgeted Positions	Salary	(Decrease) (Col. 8
de () (3)  LANDSIDE PASSENGER ASSISTANCE Airport Communications Supervisor Service Representative Airport Public Information Program Supervisor Total, Passenger Assistance REGULATORY AFFAIRS	Range (in dollars) (4) 48,990 - 53,761 40,504 - 44,023	2022 Actual Pos. 6/30/22 (5)	2023 Budgeted Positions (6)	Run -PPE 11/27/22	2024 Budgeted Positions	Salary	(Decrease) (Col. 8
de () (3)  LANDSIDE PASSENGER ASSISTANCE Airport Communications Supervisor Service Representative Airport Public Information Program Supervisor Total, Passenger Assistance REGULATORY AFFAIRS	Range (in dollars) (4) 48,990 - 53,761 40,504 - 44,023	Actual Pos. 6/30/22 (5)	Budgeted Positions (6)	Run -PPE 11/27/22	Budgeted Positions	Salary	(Col. 8
de () (3)  LANDSIDE PASSENGER ASSISTANCE Airport Communications Supervisor Service Representative Airport Public Information Program Supervisor Total, Passenger Assistance REGULATORY AFFAIRS	(in dollars) (4) 48,990 - 53,761 40,504 - 44,023	6/30/22 (5)	Positions (6)	11/27/22	Positions	•	,
LANDSIDE PASSENGER ASSISTANCE Airport Communications Supervisor Service Representative Airport Public Information Program Supervisor Total, Passenger Assistance REGULATORY AFFAIRS	(4) 48,990 - 53,761 40,504 - 44,023	1		(7)	(8)		□ ICSS (OI. 0)
Airport Communications Supervisor Service Representative Airport Public Information Program Supervisor Total, Passenger Assistance REGULATORY AFFAIRS	40,504 - 44,023	-	_			(9)	(10)
37 Service Representative 24 Airport Public Information Program Supervisor Total, Passenger Assistance REGULATORY AFFAIRS	40,504 - 44,023	-	_				
Airport Public Information Program Supervisor Total, Passenger Assistance REGULATORY AFFAIRS		3	3	1	3	150,961	
Total, Passenger Assistance	57,244 - 73,600		9	4	9	377,168	
REGULATORY AFFAIRS			1	1	1	75,225	
		4	13	6	13	603,354	
78 Occupational Safety Administrator II	75.040.07.544						(4)
00 0 1: 10 1 1 7 1 : :	75,843 - 97,514	1	1				(1)
26 Occupational Safety Technician	54,404 - 59,965		1				(1)
Total, Regulatory Affairs		1	2				(2)
WAREHOUSE							
	44.352 - 48.394	1	1	1	1	49.819	
		1	2	1	1		(1)
	51,535 - 56,695	1	1	1	1	57,320	. ,
08 Stores Supervisor	46,734 - 51,124	1	2	1	2	98,683	
91 Departmental Aide	33,306 - 35,483	1	1	1	1	36,108	
20 Administrative Officer	59,778 - 76,854	1	1	1	1	76,854	
01 Administrative Technician	40,333 - 51,866	1	1	1	1	52,891	
06 Stores Worker	41,709 - 45,392	6	8	4	8	361,928	
3 Semiskilled Laborer	40,504 - 44,023		2	1	2	85,152	
Total, Warehouse		13	19	12	18	865,372	(1)
NORTHEAST BHILADEL BHILA AIRBORT							
	59 778 - 76 854	1	1	1	1	77 879	
' '		•	1	•	1		
, ,		1	1	1	1		
	61,917 - 68,474	1	1	1	1		
· ·	48,990 - 53,761	1	1	1	1		
12 Custodial Worker II	39,057 - 42,379		1				(1)
12 Equipment Operator II	45,540 - 49,745	2	3	2	3	146,680	
13 Heavy Equipment Operator I	47,922 - 52,519		1				(1)
14 Heavy Equipment Operator 2	50,189 - 55,148	1		1	1	52,858	1
17 Industrial Electrician II	57,826 - 63,820	1	1	1	1	64,845	
Machinery and Equipment Mechanic	50,189 - 55,148	1	1	1	1	56,373	
21 Security Officer I	44,352 - 48,394	3	4	3			(4)
Airport Operations Agent	47,922 - 52,519				4	185,656	4
O3 Semiskilled Laborer	40,504 - 44,023		1	2	2	83,641	1
Total, Northeast Philadelphia Airport		13	17	15	17	963,647	
1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	1 Equipment Operator I 2 Stores Manager 2 Stores Supervisor 3 Departmental Aide 2 Administrative Officer 3 Administrative Technician 3 Stores Worker 3 Semiskilled Laborer  Total, Warehouse  NORTHEAST PHILADELPHIA AIRPORT  Airport Operations Officer  Airport Operations Manager  Clerk III  Industrial Electrical Group Leader II  Building Maintenance Mechanic  Custodial Worker II  Equipment Operator I  Heavy Equipment Operator I  Heavy Equipment Operator 2  Industrial Electrician II  Machinery and Equipment Mechanic  Security Officer I  Airport Operations Agent  Semiskilled Laborer	Equipment Operator	Equipment Operator	Equipment Operator	Equipment Operator	Equipment Operator	Equipment Operator

71-53l (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET				BY PROGRAM					
Departi	ment	TIOOAL ZOLY OF LIVATING	, DOD 021	No.	Program		111001		No.
	ATION			92	AIR SERV	ICE			02
Fund	, tiloit			No.	7 III CEI C	102			02
Avia	ation			09					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(2)	(in dollars)	6/30/22	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(1)	(0)	(9)	(10)
		SECURITY AND SYSTEMS TECHNOLOGY AIRPORT SAFETY AND SECURITY							
250	2L20	Administrative Officer	59,778 - 76,854	1	1				(1)
251		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		Airport Operations Supervisor	66,588 - 85,594	2	3	2	3	240,226	
256		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	
		m Boood Budgeting Version							

71-53l (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET** BY PROGRAM Department No. Program No. **AVIATION** 92 AIR SERVICE 02 Aviation 09 Fiscal Fiscal Fiscal 2022 2023 2024 Salary Increment Annual (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 (in dollars) 11/27/22 6/30/22 7/1/23 No. Code Positions Positions less Col. 6) (2) (4) (8) (10)(1) (3) (5) (6) (7) (9) 598 840 610 840 49,713,144 Total Positions and Salaries in PHL 300,000 Lump Sum Separation Pay Bonus/Gross Adjustment 20,000 Temporary/Seasonal/Part-Time 75,000 Overtime 3,209,144 Overtime - Shift/Dual 100,000 400,000 Shift/Stress H&L, IOD, LT-Sick 400,000 598 840 610 840 54,217,288 Total Gross Requirements Plus: Earned Increment 158,745 15,071 Plus: Longevity Less: (Vacancy Allowance) (2,891,104) 51,500,000 Total Budget Request Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Budget Category Positions Obligations Positions Obligations Run -PPE Positions (Col. 8 (Col. 9 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)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 (5,192 100,000 20,000 (80,000 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 61,721 75,000 75,000 3,309,144 6 Overtime - Civilian 5,974,918 3,955,365 (646,221)7 Overtime - Uniform 8 Unused Uniform Leave

71-53J (Program Based Budgeting Version)

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11 12 Shift/Stress

H&L, IOD, LT-Sick

SECTION 20 16

610

840

400,000

400,000

51,500,000

(101,366)

400,000

400,000

51,601,366

840

137,993

465,708

46,046,107

598

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM						
Departr	nent	No.	Program	No.					
AVI	ATION	92	AIR SERVICE			02			
Fund		No.							
Avia	tion	09							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - I	Purchase of Serv	vices					
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)

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

	FISCAL 2024 OPERATING B	BY PROGRAM					
Departn	nent	No.	Program			No.	
AVIA	ATION	92	AIR SERVICE			02	
Fund		No.					
Avia	tion	09					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I		plies			
301	Agricultural & Botanical		20,300	20,300	20,300		
302	Animal, Livestock & Marine	97	2,000	2,000	2,000		
	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)		40.000	40.000	40.000		
	Liquid Propane Gas (LPG)	1,464	10,300	10,300	10,300		
	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	4,329,459	5,500,000	6,000,000	7,500,000	1,500,000	
	Total		00 - Equipment	0,000,000	7,300,000	1,300,000	
401	Agricultural & Botanical	7,858	15,000	15,000	15,000		
	Bakeshop, Dining Room & Kitchen	3,325	40,000	40,000	40,000		
405	Construction, Dredging & Conveying	1,311	-+0,000	-40,000	70,000		
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	70,100	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	04,000	75,000	75,000	75,000	30,000	
427	Computer Equipment & Peripherals	315,730	700,000	1,700,000	1,550,000	(150,000)	
428	Vehicles	010,700	7 00,000	1,700,000	1,000,000	(100,000)	
430	Furniture & Furnishings	506,383	400,000	1,400,000	1,400,000		
499	Other Equipment (not otherwise classified)	200,000	130,000	1, 130,000	1, 100,000		
	Total	2,047,269	2,300,000	4,300,000	4,300,000		
=	(Program Pased Rudgeting Version)	.,,	,,	,,-50	,,		

71-53L (Program Based Budgeting Version)

### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	UDGEI	BT PROGRAM							
Departn	nent	No.	Program			No.				
A\/IA	ATION	92	AIR SERVICE			02				
Fund		No.	7.111 02111102			02				
Avia	tion	09								
,			Figural 2002	Figural 2002	Figural 2004	lu ana a a a				
0-4-	December	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)				
(1)	(2)	Obligations (3)	(4)	-	(6)					
(1)	(2) Schedu	le 500 - Contribu		(5)	(6)	(7)				
501	Celebrations		ations, macinim	iles a raxes						
	Meritorious Awards	4,308								
505	Contributions to Educational & Recreational Org.	4,300								
506	Payments to Prisoners									
	•									
512	Refunds									
513	Indemnities	3,876,149	4,300,000	4 200 000	4,300,000					
515	Taxes	3,670,149	4,300,000	4,300,000	4,300,000					
517	Contributions to Other Govt. Agencies and Non-Profit									
E04	Org. not Educational or Recreational Employee Claims	100,000								
	• •	100,000	2 000 000	2 000 000	2,000,000					
589	Other Misc. Claims	911,799	2,000,000	2,000,000	2,000,000					
	Total	4,892,256	6,300,000	6,300,000	6,300,000					
	i otai		0 - Debt Service		0,300,000					
701	Interest on City Debt I and Torns		o - Debi Service	:3 						
	Interest on City Debt - Long Term									
	Principal Payments on City Debt - Long Term									
	Interest on City Debt - Short Term									
	Sinking Fund Reserve Payment									
	Commitment Fee Expense									
706	Arbitrage Payments									
	Total									
		hedule 800 - Pa	uments to Other	· Funds						
001		3,380,940			3,500,000					
	Payments to General Fund	3,025,656	3,500,000 4,500,000	3,500,000 4,500,000	4,500,000					
803	Payments to Water Fund	3,023,030	12,000,000	12,000,000	25,000,000	13,000,000				
804	Payments to Capital Projects Fund		12,000,000	12,000,000	25,000,000	13,000,000				
	Payments to Special Funds									
	Payments to Bond Fund									
	Payments to Other Funds									
	Payments to Create Revenue Fund									
812	Payments to Grants Revenue Fund									
800	Payments to Other Funds									
	Total	6,406,596	20,000,000	20,000,000	33,000,000	13,000,000				
		0 - Advances an				10,000,000				
901	Advances to Create Working Capital Funds	Advances an								
	Miscellaneous Advances									
9UZ	IVIISCEIIAI IECUS AUVAITES									
	Total									

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN		='	KUGRAN			
partı	nent		No.	Program			No.
AVI	ATION		92	AIR SERVICE			02
nd			No.				
٩via	tion		09				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
ISS	Description		Obligations	Appropriation	Obligations	Budget	(Decrease
)	(2)		(3)	(4)	(5)	(6)	(7)
0s	Professional Services (250-254, 257-259)		35,865,475	50,335,000	54,435,000	69,152,000	14,717
00	Payments for Care of Individuals						
nor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope o
ect	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
de		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service
50	911 Safety Equipment	52,000			50,000	REPAIR & LAUNDI	R SAFETY G
	A.A.A.E.	40,000				SECURITY TRAINI	NG MODULE
	A.A.A.E.		100,000	100,000	100,000	NATIONAL AVIATI	ON CONFERE
	ABS AVIATION CONSULTANCY INC.		50,000	50,000		AVIATION REAL E	
	ALL FITNESS EVENTS / RUNOGA LLC	20,000	,	53,000	ŕ	5K RUN/WALK SEI	
	ASBO	10,000	15,000	15,000	•	BACKGROUND CH	
	AVK CONSULTING	1,540,665	1,800,000	1.800.000	ŕ	CAP PROGRAM M	
	BLACKROCK MGT/XPONANCE/RAMIREZ/SWARTH	346,150	1,000,000	1,000,000		INVESTMENT MAN	
	BORSKI / CHAMBERS/ KLEINBARD / DT / SQUIRE	153,594	200,000	200,000	•	FEDERAL & STATI	
			•		•		
	KIMBERLY FERG	34,000	130,000	130,000	ŕ	HR CONSULTING/	
	DRUGSCAN INC./PRO-HEALTH	3,984	30,000	30,000	ŕ	DRUG SCREENIN	
	EASTER; SENSA/ADK CONSULTING/T.H.	367,112	100,000	100,000	ŕ	EXECUTIVE SEAR	
	ECONSULT; MARTIN	94,000	80,000	80,000	ŕ	ECONOMIC ANAL	
	E.H. LYNN; AIRPORT BUSINESS SOLUTIONS		90,000	90,000	90,000	APPRAISAL SERV	ICES
	ENEL X NORTH AMERICA	31,000	31,000	31,000	31,000	ENERGY PROCUF	REMENT CON
	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 MAINT	ENANCE
	FRASCA; PHOENIX	50,000	50,000	50,000	50,000	AIRPORT & PGW I	FINANCIAL AI
	FRIEDMAN; IQ MEDIA;		125,000	125,000	125,000	MEDIA TRAINING	
	GLOBAL RESOURCES		150,000	150,000	150,000	PASSENGER FIEL	D 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 AIRPO	ORT
	HAWKINS DELAFIELD	6,250			7,000	ARBITRAGE SERV	ICES
	IMX MEDICAL MANAGEMENT SYS		10,000	10,000	10,000	PERSONNEL EXA	MMING SERV
	JACOBSON/ALTITUDE	131,415	200,000	200,000	200,000	PHL PUBLIC RELA	TIONS
	KIMBERLY FERGUSON	, ,	100,000	100,000	·	CONFLICT MANAC	
	LANDRY CONSULTING	50,000	150,000	150,000		SMS CONSULTING	
	LIVEREACH MEDIA INC	17,000	22,000	22,000	•	QMS for PHL CHE	
	MARKETPLACE PHL INC	300,000	300,000	300,000	•	CONCESSIONAIR	
	MED TEX SERVICES	34,000	300,000	300,000	·	OCC SAFETY & HI	
	MELILLO CONSULTING INC.	35,000				MP DATA CENTER	
		125,000				DBE CONSULTING	
	MILLIGAN & COMPANY				·		
	MUNORE/ OCTO/ GALLINI/ MASKAR/FUSEIDEAS	85,000	40.000	40.000		MARKETING & GR	
	NATIONAL FIRE PROTECTION		10,000	10,000	·	NFPA SAFE WORK	
	ONLINE CONSULTING		30,000	30,000	•	CITYWIDE IT TRAI	
	PARKWAY- GT	4,300,000	4,000,000	6,500,000	7,300,000	GROUND TRANS	
	PARKWAY- IS	2,000,000	2,000,000	2,000,000		INFORMATION BC	OTH SERVIC
	Subtotal (Continued on next page)	10,396,570	10,693,000	13,193,000	13,299,400		

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	<u> </u>	CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.
AVI	ATION		92	AIR SERVICE			02
und			No.				
Avia	ation		09				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			See Prece	ding Page		
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, uni	t 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 S	SERVICES
	PHILADELPHIA AUTHORITY FOR IND.	230,431			300,000	PD BUS. DEV./MA	NINT. PARK GARA
	PHILADELPHIA INDUSTRIAL	20,000				STATE CONTRAC	CT /GRANT AGRE
	PHILADELPHIA YOUTH				25,000	SUMMER INTERN	N PROGRAM
	PRO HEALTH		10,000	10,000	10,000	EMPLOYEE MEDI	ICAL TESTING
	RINEHARTS SANITATION	20,643	,	,	-	TOILET RENT/PA	
	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		SECURITY GUAR	D SERVICES
	SEPTA	300,000	600,000	600,000		PHL COMPASS P	
	SS & C TECHNOLOGIES	11,250	000,000	000,000	,	DEBT MANAGEM	
	STRATEGIC AVIATION/CANADA INC/PHILA. AUTH.	61,230	300,000	300,000	*	CARGO SERVICE	
	STAUFFER/ CREAT PRINT/ VIRGO/PHTYO/ WEST	6,000	25,000	25,000	,	PRINTING SRV P	
	SWAP	11,400	15,000	15,000	,	INTEREST RATE	
	TAI GINSBERG/ SQUIRE PATTON BOGGS	120,000	13,000	13,000	*	FEDERAL LOBBY	
	TBD	120,000	450,000	150,000		APPRENTICESHI	
	.==		150,000	150,000	150,000		
	TEAM CLEAN TELOS IDENTITY	404.004	5,575,000	5,575,000	400,000	CUSTODIAL SER' EMP FINGERPRIN	
		124,324	400,000	400,000	,	_	
	TELVENT, DTN, NARWHAL	34,646	70,000	70,000	,	METER/WEATHE	
	THE ELLISON GROUP	0.40.000	32,000	32,000	•	PROF DEV (STAR	•
	TRAVELERS AID	246,000	250,000	250,000		PHL PUBLIC INFO	
	TRUSTEE OF UPENN	34,000	34,000	34,000	,	EMPLOYEE ASSI	
	UNISON / ACINA/ GLOBAL/COMMUNITY/TEMPLE	93,750	100,000	100,000		PASSENGER SUF	
	UPS	5,000	10,000	10,000		COURIER SERVIO	
	US CUSTOMS	435,000	500,000	500,000	1,000,000	AGREEMENT WIT	ГН СВР
	U.S. DEPT OF AGRICULTURE	331,000	350,000	350,000	•	WILDLIFE CONTR	
	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 50
	VISITORS ALMANAC		50,000	50,000	,	VIDEO PRODUCT	
	TBD				250,000	WORKFORCE DE	VELOPMENT
	TBD				50,000	PEST CONTROL	
	TBD				100,000	DEI PROGRAMMI	NG EVENTS
	TBD				8,500,000	PARKING OPS/MI	NGMT SVCS
	TOTAL	16,062,233	26,198,000	28,698,000	35,000,000		
054	ELECTRONIC / IMAGROUP GUILBIII JOURIGAN	450.000			050 000	LIDODADE! OUES	ODT/DLAN OCC
251	ELECTRONIC / JW GROUP, SHI IN'L, JOHNSON	150,000	40.000.000	44.000.000	•	UPGRADE/ SUPP	OKT/PLAN CISM
	FAITH GROUP / ELLIOTT-LEWIS	8,580,105	10,000,000	11,600,000	13,150,000		2/21/24/1
	INTERLOC SOLUTIONS	250,581				IT CONSULTANTS	
	KEYSTONE/GLOBALPOINT/TRI FORCE			<b> </b>		IT STAFF AUGME	
	TACTILE DESIGN	150,000	40	,,:		WEBSITE HOSTIN	NG
	TOTAL	9,130,686	10,000,000	11,600,000	14,500,000		

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

				CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
AVI	ATION		92	AIR SERVICE			02	
und			No.					
Avia	ation		09					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	0s Professional Services (250-254, 257-259)			See Prece	ding Page			
290	Payments for Care of Individuals						<u> </u>	
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of	
bject	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
252	DASENT: ROCK: PEABODY: EWING		150,000	150,000	150,000	REVENUE BOND	AGENT	
	FUSION CELL LLC	15,000				MP GBAC AUDIT	SERVICES	
	SWAP, RSM, CBIZ, MILLIGAN & CO.	280,000	140,000	140,000	155,000	ON-CALL AUDITIN	IG SERVICES	
	ZELENKOFSKE AXELROD, RSM, SWAP	20,000	170,000	170,000	170,000	ACCOUNTING SE	RVICES	
	TO BE DETERMINED		250,000	250,000	250,000	AUDIT FOR JET B	RIDGES	
	MAHER DUESSEL, OTHER	38,500	125,000	125,000		ACCOUNTING & A	UDITING SVCS	
	TOTAL	353,500	835,000	835,000	850,000			
253	ARCHER: SWARTZ: KAPLAN: FOX:SCHNADER	261,025	1,100,000	1,100,000	1,600,000	AIRPORT LEGAL		
	DILWORTH	25,000				PENSION LEGAL		
	SCHNADER, HARRISON, HIGH SWARTZ	5,000				AIRPORT REAL E		
	STRADLEY, RONON, STEVENS, SCHNADER	375,000				GENERAL LITIGA		
	VARIOUS VENDORS	27,920	4 400 000	4 400 000	4 000 000	VARIOUS LEGAL	SVCS UNDER 5	
	TOTAL	693,945	1,100,000	1,100,000	1,600,000			
254	MENTAL HEALTH PARTNERSHIPS	227,000	200,000	200,000	250 000	HOMELESS OUTF	DEACH DDOG	
254	TOTAL	227,000	200,000	200,000	250,000	HOWLLESS OUT	KLACITEROG	
257	AECOM TECH: URBAN ENGR., BAKER C&S ENG.,	440,099	500,000	500,000	600,000	PLANNING/CIVIC	PENALTY	
	AURORA; BURNS; STANTEC	427,368	200,000	200,000	600,000	MULTI PROJECT	ELECTRICAL	
	BURNS; HNTB; RS&H		200,000	200,000	200,000	ON-CALL M&E EN	GINEERING	
	C&S ENGINEERS, VANASSE HANGENBRUSTLIN	238,361			400,000	SUSTAINABILITY		
	CONVERSE WINKLER	100,000	150,000	150,000	150,000	MP ARCHITECT &	ON-CALL ROOM	
	GLOBAL PROGRAM PARTERS (GPP)	2,250,500	3,500,000	3,500,000	6,000,000	PMO SERVICES		
	HDR ENGINEERING	348,568				MULTI PROJECT	CIVIL ENGINEER	
	HILL INTERNATIONAL, CARTER	3,965,000	4,200,000	4,200,000	5,000,000	CAPITAL PROGRA	AM MNGMT.	
	HNTB PA: CARTER HAYES: MICHAEL BAKER	86,110	500,000	500,000	500,000	PM/CM SERVICE	S	
	HOK ARCHITECTS	50,000				ARCH DESIGN MU	JLTI-PROJECT	
	JOHNSON, MIRMIRAN AND THO., WRIGHT	126,864				ON-CALL COMMIS	SSIONING	
	JOHNSON MIRMIRAN & THO, T.Y.LIN INT'L	204,613	500,000	500,000	500,000	ON CALL CIVIL EN	NGINEERING	
	MICHAEL BAKER INT'L/ JBC / HTNB / AECOM	294,667	500,000	500,000	500,000	ON-CALL PM & CI	И	
	MILHOUSE ENGINEERING	25,000				ON CALL MEP EN	GINEERING	
	TO BE DETERMINED		500,000	500,000	500,000	ARCHITECTURAL	& ENGINEERIN	
	TRANSYSTEM, KRATZER, STV		500,000	500,000	500,000	ON-CALL ARCHIT	ECTURE	
	URBAN: JOHNSON : PB AMERICAS: ATKINS, NA	124,160	250,000	250,000	250,000	ON-CALL CIVIL EN	NGINEERING	
	WESTON; AECOM.,TRC; DUFFIELD	516,801	500,000	500,000	750,000	ENVIRONMENTAL	ENGINEERING	
	WSP USA INC	200,000			500,000	AIRPORT MASTE	RPLAN UPDATE	
	TOTAL	9,398,111	12,000,000	12,000,000	16,950,000			
	[							
	l I							

71-53N (Program Based Budgeting Version)

## SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS BY PROGRAM

	FISCAL 2024 OPERATIN	IG BUDGE	<u>T</u>	CARE OF INDIVIDUALS, BY PROGRAM			
Depart	ment		No.	Program			No.
AVI	ATION		92	AIR SERVICE			02
Fund			No.				
Avia	ation		09				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			See Prece	eding Page	1	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		ded. Include, if
Code 258	To be determined	Obligations	Appropriation 2,000	Obligations 2,000	Budget 2,000	applicable, unit	cost of service.
256	TOTAL		2,000		2,000	Court Reporters	
				_,,,,,	_,,,,,	1	
71 531	I I (Program Based Budgeting Version)		<u> </u>		1		

71-53N (Program Based Budgeting Version)

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

Departi	ment		No.	Program		No.
Δ\/I.	ATION		92	AIR SERVICE		02
und	THO I		No.	7 II COLITOR		1 02
Avia	ation		09			
		Fi1 0000		Fig I 0000	Fig 1 0004	December normal of
Minor	Name of Contractor or Provider	Fiscal 2022 Actual	Fiscal 2023	Fiscal 2023 Estimated	Fiscal 2024	Describe purpose or scope of
Object Code	oi Fiovidei		Original	Obligations	Proposed	service provided. Include, if applicable, unit cost of service.
202	JANITORIAL SERVICES	Obligations	Appropriation	Obligations	Budget	applicable, utilit cost of service.
202	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	William Washing Colvidos
	1044	02,702	00,000	00,000	210,000	
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		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
	Veoilia 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	, ,	Various Comm. Off the Shelf Soft.
	Dell Dell	46,942	47,000	47,000	•	VLA Vmware Software
	Delta Risk	104,139	105,000	150,000		Monitoring Services
	Insight	76,210	407.000	407.000		Various Comm. Off the Shelf Soft.
	Kronos	106,560	107,000	107,000		Kronos Equipment Support
	Mythics, Inc. Prometheus Group Enterprises	18,076 14,911	19,000 15,000	19,000 15,000	, ,	Oracle Software Data Splice Annual Software
	SHI International	477,457	400,000	400,000		Various Comm. Off the Shelf Soft.
	Technovert Solutions	6,000	6,000	6,000	· · · · · · · · · · · · · · · · · · ·	Saketa Migrator Renewal License
	To be determined	0,000	590,300	656,000	, ,	Misc. Commercial Software
	Vaisala Inc.	19,700	19,700	000,000		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	si Commission Communic
		,,	,,	,,	.,,.	

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

Departi	ment		No.	Program		No.
AVI	ATION		92	AIR SERVICE		02
Fund			No.			
Avia	ation		09			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Deceribe number or come of
Minor		Actual		Estimated		Describe purpose or scope of
Object	oi Fiovidei		Original		Proposed	service provided. Include, if
Code 240	ADVERTISING AND PROMOTIONAL ACTIVITIES	Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
240	21st Century Media Newspaper	135				Online Advertising
	, ,	7,000				Online Advertising  Annual Conference
	Aviation Council of Pennsylvania	28,325				KYW Airtime Service
	Audacy Operations City Sign Services	2,490				
	Endeavor Business Media	1,900				Uber Lyft Sign Installation
	March of Dimes / World Trade Ctr	2,500				Printing Services
		50,000				Gold Sponsorship / Awards Sponsor
	Northeast Chapter - Amer. Assoc. of Airport	,				Annual Confernce Host Airport
	The Philadelphia Tribune	23,967				Annual Subscription
	The Sourcing Group	3,343	300,000	300 000	555 000	Sunflower Lanyard w/ PHL Logo
	To be determined	12 505	300,000	300,000	555,000	Advertising
	Various Vendors	13,505				Luncheons/ Events/ Conf/Receptions Welcome America Celebration
	Welcome America	30,000	300,000	300,000	555,000	Welcome America Celebration
	Total	163,165	300,000	300,000	555,000	
260	DEDAID & MAINTENANCE CHADGES					
260	REPAIR & MAINTENANCE CHARGES	10 567				Labor for Limbting Figtures
	ADB Safegate Americas	13,567				Labor for Lighting Fixtures
	Assa Abloy Entrance	26,410	250,000	250,000	250,000	Door Beam Automatic Svc. Tech.
	Audio Video Repair	110,365	350,000	350,000		Video Systems
	DBT Transportation / JDL / Sherwin	38,690	100,000	100,000		Runway Surface Systems
	Elite Audio LLC	150,222	250,000	250,000		IED Announcement/Terminal Ctrl Sys
	Elliott Lewis	20 270 000	350,000	350,000		Arts & Exhibitions Program
	Elliott Lewis	20,370,000	19,000,000	24,400,000		Facility Maintenance Contract - Sys
	Ground Pen/Bittenbender/Cohen/Roberts/Surety/AP	1,971,942	2,000,000	2,000,000		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	400,000	400,000	400,000	Parts and Accessories, Honeywell
	Interline Brands	040,000	100,000	100,000		Repairs to Leased Small Equipment
	General Chemical & Supplies	819,229		400,000	625,000	Labor for existing small equip repairs  Maintenance Plan - Mamava Units
	Mamava Inc.	10,000				
	Mardinly Industrial	68,025	200 000	200 000	200 200	Emergency Generator Maintenance
	Motorola Solutions Phila & PA Fire	4 000	200,000	200,000	-	Radio Installation Project
		1,230	50,000	50,000		Fire Extinguisher Service
	Security/ Wash	170 770	50,000 175,000	50,000	-	Access Control System
	Simplex/Johnson Controls Fire/Fortress TBD	172,770	,	175,000	-	Repair Maintenance of Fire Alarm
	עם ו Xerox/Canon/Electronic Risk	25 220	410,000 15,000	410,000 15,000	-	PTV Maintenance Copier Maintenance
	Willier Electric Motors	25,228 21,100	15,000	15,000	40,000	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	various Repair and Maint Charges
	Total	24,110,040	23,000,000	28,800,000	34,300,000	
261	OTHER REPAVING, REPAIRING					
201	C. Abbonizio Contractors	436,260	500,000	500,000	500,000	Emergency Paving Airfield
	C. Abbonizio Contractors  Total	436,260	500,000	500,000	500,000	Emorgonoy i aving Annelu
	iotai	+30,200	300,000	550,000	300,000	
	(Drogram Boood Budgeting Version)					

71-530 (Program Based Budgeting Version)

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

Departi	ment			No.	Program		No.
AVI	ATION			92	AIR SERVICE		02
und				No.			•
Avia	ation			09			
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code	of Frovider		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	MAINT -COMPUTER HARDWARE & SOFTWAI	RF	Obligations	прргорпацоп	Obligations	Daaget	applicable, unit cost of service.
	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	400,000	400,000	400,000	Emergency Busing for employees
	Aramark		66,115	100,000	100,000	·	Mophead / Walk-Off Mat Service
	Xerox Buckley/ Aero/ Premier		266,092 1,198,355	200,000 2,000,000	200,000 2,000,000	•	Copier Rental Snow Removal
	Township of Tinicum		590,388	595,000	595,000		Runway 9R Safety Zone
	To be determined		000,000	300,000	300,000		Small Equipment Rental
	Safety Kleen Systems		2,895	000,000	000,000	000,000	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	
4 520	(Program Based Budgeting Version)						

71-530 (Program Based Budgeting Version)

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

Name of Contractor or Provider  UILDING AND CONSTRUCTION astor Mat./Don. Spav./TDPS/Beacon/Tague/Paik/Ameacon Graphic LLC rafco ames Doorcheck herwin Williams /hibco /Garden State /Swarco/Titles In Style augue Lumber/Paik Inc/American Forest Prod.	Fiscal 2022 Actual Obligations 8,042 19,000 14,265 27,910	No. 92 No. 09 Fiscal 2023 Original Appropriation	Program AIR SERVICE  Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
Name of Contractor or Provider  UILDING AND CONSTRUCTION astor Mat./Don. Spav./TDPS/Beacon/Tague/Paik/Ameacon Graphic LLC rafco ames Doorcheck herwin Williams /hibco /Garden State /Swarco/Titles In Style	Actual Obligations 8,042 19,000 14,265 27,910	No.  09  Fiscal 2023  Original  Appropriation	Fiscal 2023 Estimated Obligations	Proposed Budget	Describe purpose or scope of service provided. Include, if
Name of Contractor or Provider  UILDING AND CONSTRUCTION astor Mat./Don. Spav./TDPS/Beacon/Tague/Paik/Am eacon Graphic LLC rafco ames Doorcheck herwin Williams //hibco /Garden State /Swarco/Titles In Style	Actual Obligations 8,042 19,000 14,265 27,910	09  Fiscal 2023  Original  Appropriation	Estimated Obligations	Proposed Budget	service provided. Include, if
Name of Contractor or Provider  UILDING AND CONSTRUCTION astor Mat./Don. Spav./TDPS/Beacon/Tague/Paik/Am eacon Graphic LLC rafco ames Doorcheck herwin Williams //hibco /Garden State /Swarco/Titles In Style	Actual Obligations 8,042 19,000 14,265 27,910	Fiscal 2023 Original Appropriation	Estimated Obligations	Proposed Budget	service provided. Include, if
or Provider  UILDING AND CONSTRUCTION astor Mat./Don. Spav./TDPS/Beacon/Tague/Paik/Am eacon Graphic LLC rafco ames Doorcheck herwin Williams /hibco /Garden State /Swarco/Titles In Style	Actual Obligations 8,042 19,000 14,265 27,910	Original Appropriation	Estimated Obligations	Proposed Budget	service provided. Include, if
UILDING AND CONSTRUCTION astor Mat./Don. Spav./TDPS/Beacon/Tague/Paik/Am eacon Graphic LLC rafco ames Doorcheck herwin Williams /hibco /Garden State /Swarco/Titles In Style	Obligations  8,042 19,000 14,265 27,910	Appropriation	Obligations	Budget	•
astor Mat./Don. Spav./TDPS/Beacon/Tague/Paik/Am eacon Graphic LLC rafco ames Doorcheck herwin Williams /hibco /Garden State /Swarco/Titles In Style	8,042 19,000 14,265 27,910		J		applicable, unit cost of service.
astor Mat./Don. Spav./TDPS/Beacon/Tague/Paik/Am eacon Graphic LLC rafco ames Doorcheck herwin Williams /hibco /Garden State /Swarco/Titles In Style	19,000 14,265 27,910	150,000	150,000	450.000	
eacon Graphic LLC rafco ames Doorcheck herwin Williams /hibco /Garden State /Swarco/Titles In Style	19,000 14,265 27,910	150,000	150,000	450 000	1
rafco ames Doorcheck herwin Williams /hibco /Garden State /Swarco/Titles In Style	14,265 27,910		_	150,000	Bldg/Construct/Masonry Material
ames Doorcheck herwin Williams /hibco /Garden State /Swarco/Titles In Style	27,910				Gerber Plotters & Edge Printers
herwin Williams /hibco /Garden State /Swarco/Titles In Style	•	400,000	400,000	400,000	Airfield Maintenance Supplies
hibco /Garden State /Swarco/Titles In Style	120 115	190,000	190,000	ŕ	Door Hardware/Installation
	130,445 104,653	100,000 35,000	100,000 35,000	· · · · · · · · · · · · · · · · · · ·	Paint, Paint Supplies, Acrylics Sand, Runway Beads
	17,655	33,000	33,000	100,000	Tiles, Panels, Partitions, Flooring
Frank McCalls	17,000				Waste Receptable/Trash Bags
	41.873			15.000	Various Building and Construction
Total	363,843	475,000	475,000	555,000	Various Bullang and Constitution
	·		·	•	
HEMICALS AND GASES					
BD/911 Safety Equipment LLC		50,000	50,000	50,000	Foam, AFFF, XI-3, Purple K
ryotech/ Morton/ Dart	671,840	725,000	725,000	725,000	Liquid Runway De-Icer
raxair/ Airgas/Petrochoice Holdings	24,767	50,000	50,000	50,000	Propane Gas
orton Salt/T. Frank McCalls	113,127	110,000	110,000	110,000	Sodium Chloride / Calcium Chloride
be determined		40,000	40,000	40,000	Urea De-Icer
<u> </u>	8,334			•	Various Chemicals and Gases
Total	818,068	975,000	975,000	1,000,000	
DV COORS NOTIONS & WEARING ARRADS					
·		E0 000	50,000		Distressed Bassengers Brog Supp
	1 750	•	•	15,000	Distressed Passengers Prog Supp Promotional Items
·			•	ŕ	Security badges
	•		· ·	· · · · · · · · · · · · · · · · · · ·	Uniforms, safety gloves & shoes
af T Gard / Safeware Inc	6,213	70,000	70,000		Fire Bunker Gear
BD		195,000	195,000	195,000	Protection Equipment Supplies
dell Suggs Accounts Rec.	40,750			35,000	Oil, Automative Multigrade
anguard Direct Inc	20,670				Forms Printed Schedule
ther	3,437			50,000	Various Dry Goods
Total	234,554	460,000	460,000	535,000	
				000	
•					Ballasts, Breakers, Elec Supplies
,,,,	138,154	•	•	· · · · · · · · · · · · · · · · · · ·	Comm System Parts/Supplies Electric Motors
	103 724		•	ŕ	Lamps, Aeronautical, Incandescent
•	100,124		· ·	·	Vasi, Papi, Reil Ind, Airfield Signs
•	105,000	150,000	· ·		Runway, Ramp, Taxiway Light parts
	629	235,000	235,000	· · · · · · · · · · · · · · · · · · ·	Misc: Electrical & Communication
Total	514,376	885,000	885,000	1,000,000	
ENERAL EQUIPMENT AND MACHINERY					
earing and Drive	4,000				Pump Parts
ther	3,274	55,000	55,000	55,000	Misc: General Equip & Machinery
Total	7,274	55,000	55,000	55,000	
	HEMICALS AND GASES BD/911 Safety Equipment LLC ryotech/ Morton/ Dart raxair/ Airgas/Petrochoice Holdings forton Salt/T. Frank McCalls to be determined ther  Total  RY GOODS, NOTIONS & WEARING APPAREL BD uthentic Promotions/ Staples is LTD on/ Cintas/Saf Guard/911 Safe/Maxon/Glove Box af T Gard / Safeware Inc BD dell Suggs Accounts Rec. anguard Direct Inc ther  Total  LECTRICAL AND COMMUNICATION olonial/ A D B/ Rumsey/Elliott Lewis/Tiles In Styles C Radio Supply/Graybar/Elliott Lewis/Warehouse BD olonial/ Standard/ Rumsey/ Billows/Graybar/Hali raybar Electric DB Airfield ther  Total  ENERAL EQUIPMENT AND MACHINERY earing and Drive ther  Total	HEMICALS AND GASES   BD/911 Safety Equipment LLC   ryotech/ Morton/ Dart   671,840   24,767   67ton Salt/T. Frank McCalls   113,127   67toal   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   818,068   8	Total   363,843   475,000	HEMICALS AND GASES	Total   363,843   475,000   475,000   555,000

71-530 (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	OBODOL	<u> </u>	2505 AND 250, BT PROGRA		
Departi	ment		No.	Program		No.
AVI	ATION		92	AIR SERVICE		02
Fund			No.			
Avia	ation		09			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
312	FIRE FIGHTING & SAFETY			J	,	
	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	,	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	·	Replacement of Trash Receptacles
	Other	8,013	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		Brushes, Mops, Plastic Bags
	Interline/ All American/ 503 Corp/ South Jersey	168,905	200,000	200,000		Cleaning Solvents, Polishes, Soaps
	Interline/ All American/ 503 Corp/ South Jersey	1,225,281	1,000,000	1,500,000		General Custodial Supplies
	T Frank McCall		25,000	25,000		Janitorial, Laundry, Household
	Other	3,015	25,000	25,000		Misc: Janitorial, Laundry, Household
	Total <b>T</b>	1,449,105	1,350,000	1,850,000	2,605,400	
200	OFFICE MATERIAL C & CURRUIFO					
320	OFFICE MATERIALS & SUPPLIES	27.462	E0 000	F0 000	100,000	Office supplies were bound
	Staples/ Paper Mart	37,462	50,000	50,000	•	Office supplies - warehouse
	Xerox EGR Paper/WB Mason WB Mason	6,285 17,589	10,000 20,000	10,000 20,000	20,000	Xerox EGR Paper
	J. Brandt Recognition / Petty Cash	3,255	20,000	20,000	20,000	Office materials and supplies
	Total	64,591	80,000	80,000	130,000	Office materials and supplies
	T Oldi	04,001	00,000	00,000	100,000	
322	SMALL POWER TOOLS & HAND TOOLS					
022	DL Elctronics Inc.	24,183	20,000			Tools and accessories
	Various tools under 50k	8,984	45,000	65,000	65,000	
	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	*	Compressors, Compressor Parts
	Fastenal Co/Bearing & Drive Solutions	8,198	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	
	(Program Based Budgeting Version)					

71-530 (Program Based Budgeting Version)

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

	FISCAL 2024 OPERA	X 1 11 X	<del></del>	-	250S AND 290, BY PROGRAM			
Depart	ment			No.	Program		No.	
	ATION			92	AIR SERVICE		02	
Fund				No.				
Avia	tion			09				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if	
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
324	PRECISION, PHOTOGRAPHIC & ARTISTS							
	Innovative Printing System		39,000	24,000			Printer Cartridge Refills	
	Xerox Corporation		500	500	40.000	45.000	Photocopier Supplies	
	To be determined	Total	20 500	15,500	40,000		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		Defibrillation pads	
	Motorola/ Exelis/Holtzberg		,	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		Small Equipment	
		Total	29,864	150,000	150,000	150,000		
440	FIDE FIGURING & EMEDOFNOV							
412	FIRE FIGHTING & EMERGENCY Other			80,000	80,000	80 000	Safety Equipment	
	Municipal Emergency Services		11,248	80,000	80,000	80,000	Power tools and equipment	
	Zodiac of North America		64,950				Fire Rescue Boat	
		Total	76,198	80,000	80,000	80,000		
		Ī	·	,	·	,		
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		Plumbing Equipment	
		Total	54,508	50,000	50,000	100,000		
424	PRECISION, PHOTO ARTISTS							
727	Brewers INTL			75,000	75,000	75 000	Material for Fabrication	
	2.01.010 11.1.2	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/Noteboo	
	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		
	OFFICE FOLUDATELY							
400	OFFICE EQUIPMENT						ĺ	
430	Elliott Lewis/ Transamerican/ Modern Line	ľ	506,383	400,000	1,400,000	1,400,000	Office Furnishings	

71-530 (Program Based Budgeting Version)

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

Depart	ment		No.	Program		No.
AVI	ATION		92	AIR SERVICE		02
Fund			No.			
Avia	ation		09			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
515	TAXES Cty of Delaware/ Tinicum/ Interborough School Dist	2.076.140	4 300 000	4 300 000	4 200 000	Fixed Applied Devements
	Total	3,876,149 3,876,149	4,300,000 4,300,000	4,300,000 4,300,000	4,300,000	Fixed Annual Payments
	Total	0,070,143	4,000,000	4,000,000	4,000,000	
584	EMPLOYEE CLAIMS					
	Contributions, Indemnities & Taxes	100,000				Contributions, Indemnities & Taxes
	Total	100,000				
589	OTHER MISCELLANEOUS	044 700	2 202 222	2 202 222	2 202 222	Contributions Indo
	Contributions, Indemnities & Taxes  Total	911,799 911,799	2,000,000	2,000,000	2,000,000	Contributions, Indemnities & Taxes
	Total	311,133	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	0.005.050	4 500 000	4.500.000	4 500 000	0, , , , , , , ,
	Stormwater and usage charges  Total	3,025,656 3,025,656	4,500,000 4,500,000	4,500,000 4,500,000	4,500,000	Stormwater and Usage Charges
	Total	3,023,030	4,300,000	4,300,000	4,300,000	
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)

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

**FISCAL 2024 OPERATING BUDGET** Department 65 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER CAO 70 81 Strategic Direction & Office of Administrative Transformation Review 38 40 30 43 FY24 PROPOSED BUDGET CAO FY23 FY24 FILLED BUDGETED POS. 11/22 POSITIONS

### **DEPARTMENTAL SUMMARY BY FUND**

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65
Fiscal 2022   Fiscal 2023   Fiscal 2023   Fiscal 2024	Increase or (Decrease) (9)
01         100         Employee Compensation           General         a)         Personal Services         4,457,677         6,368,435         6,154,055         5,241,93	Ī
b) Employee Benefits 200 Purchase of Services 2,351,889 6,427,056 7,868,331 11,532,50 300 Materials and Supplies 9,607 23,665 16,623 28,70	
400 Equipment 343,278 2,058,600 930,819 228,2 500 Contributions, etc. 800 Payments to Other Funds	8 (702,601)
Total 7,162,451 14,877,756 14,969,828 17,031,40	8 2,061,580
100 Employee Compensation	i
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	l l
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 4,457,677 6,368,435 6,154,055 5,241,93 b) Employee Benefits	0 (912,135)
Departmental         200         Purchase of Services         2,351,889         6,427,056         7,868,331         11,532,50           Total         300         Materials and Supplies         9,607         23,665         16,623         28,70	7 12,084
All Funds 400 Equipment 343,278 2,058,600 930,819 228,2 500 Contributions, etc. 800 Payments to Other Funds	
Total 7,162,451 14,877,756 14,969,828 17,031,40	8 2,061,580

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TIOCAL 2024 OF LIVATING DODGE	•			LL I OILL	,	
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER						No. 65
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER						00
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(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)					1	

71-53C (Program Based Budgeting Version)

### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER 65

	OFFICE OF THE CHIEF A	EF ADMINISTRATIVE OFFICER				65				
		Fis	scal 2022		Fiscal 2023		Fis	scal 2024	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		6/30/22				11/27/22			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	III 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									
	H&L, IOD, LT-Sick									
9										
Ť	I Total	75	4,457,677	92	6,154,055	81	70	5,241,920	(22)	(912,135)
B. S	ummary of Uniformed Pe					<u> </u>	,,,	J,2-11,020	(ZZ)	(312,100)
	Lump Sum									
	Full Time - Uniform									
	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
	Shift/Stress									
	H&L, IOD, LT-Sick									
9	Hal, IOD, LT-SICK									
9	Total									
C 6	ummary by Object Class	ification G	Conoral Fund							
	Lump Sum	incation - C	30,855		37,296			25,000		(12,296)
	Full Time	75	4,307,771	92	5,793,561	81	70	4,893,722	(22)	(899,839)
	Bonus, Gross Adj.	73	(600)	92	3,793,301	01	70	4,093,722	(22)	(699,639)
	PT, Temp/Seas, Bd, SCG		118,309		315,000			315,000		
	Overtime		1,342		8,198			8,198		
	Holiday Overtime		1,542		0,190			0,190		
	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	TIGE, TOD, ET-SICK									
9	Total	75	4,457,677	92	6,154,055	81	70	5,241,920	(22)	(912,135)
ח פ	ummary of Uniformed Pe					01	70	J,Z41,8ZU	(22)	(812,133)
	Lump Sum	a sommer mi	Judeu III ADOVE	- General F	unu					
	Full Time - Uniform									
2										
	Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG									
	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
74 52	Total  D (Program Based Budgetin	a Varsian)								

SECTION 21

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CHI	UГ	PF		٩U	ᄄᆫ	РП	IA

#### 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.

Performa	ance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Tax Review Board: Median time between petition filed date and				
hearing date (months)	3	4	3	3
Water petitions are currently running 4-5 months wait-ti- Comments: petitions. There are also large increase of L&I petitions system. Increasing numbers of hearings for both category.	as the CLIP progra	am sent out mass b	back billing due to	
Office of Administrative Review: Median time between request for review and hearing for Code Violations/Red Light Camera Tickets				
(weeks)	4	4	4	4
Comments:	T	1	ı	1
Code Unit: Median time between violation issued date and first notice for handwritten Code Violation Notices (CVNs) (weeks)	6	6	6	6
Comments:				
Board of Administrative Adjudication: Median time to decision (Days)	Prior Year Data Not Available	Data Not Yet Available	N/A	12
We are changing this measure in FY24 to "Time to decident being made by the BAA (both web and mail). This will be measure is being changed, prior data is not applicable.			•	
· · · · · · · · · · · · · · · · · · ·				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

Г	SCAL 2024 OPERATING BU	DUGET				
Department		No.	Program			No.
OFFICE OF	THE CHIEF ADMINISTRATIVE OFFICER	65		NISTRATIVE REVIE	W	02
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	38	40	38	40	
	Total Full Time	38	40	38	40	
			Tax Revenues b		40	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	
	Fulld		_			or (Decrees)
No.	(2)	Revenues	Budget	Obligations	Budget (6)	(Decrease)
(1) 01	GENERAL (2)	(3) 6,661,342	(4) 10,320,000	(5) 7,830,000	10,320,000	(7) 2,490,000
01	OLIVE VIE	0,001,012	10,020,000	7,000,000	10,020,000	2,100,000
	Total	6,661,342	10,320,000	7,830,000	10,320,000	2,490,000
	S	Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S		ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPI	HIA	PROGRAM SUMMARY					
F	BUDGET OFFICE ISCAL 2024 OPERATING	BUDGET						
Departmen			Program			No.		
	F THE CHIEF ADMINISTRATIVE OFFICER	65	OFFICE OF ADMINISTRATIVE REVIEW 02					
Fund	THE GIRE ADMINISTRATIVE OFFICER	No.	OTTIOL OF ADMIN	THO THE THE THE THE	V V	02		
GENER	RAL	01						
		Sumr	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(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		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/27/22	Positions	(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			
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Obligations	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-Governmental)	6,661,342	10,320,000	7,830,000	10,320,000	2,490,000		
Federal								
State	vernmente							
	vernments nds of the City							
Other Ful	ius of the Oily							

6,661,342

10,320,000

Total
71-53F (Program Based Budgeting Version)

SECTION 21 7

7,830,000

10,320,000

2,490,000

### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BUDGET OFFICE				LIST OF POSITIONS					
		FISCAL 2024 OPERATING	BUDGET			BY	PROGR	RAM	
Departr	nent			No.	Program				No.
OFF	ICE O	F THE CHIEF ADMINISTRATIVE OFFICER		65	OFFICE O	F ADMINIST	RATIVE REV	IEW	02
Fund				No.					
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	400	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Office of Administrative Review							
1		Administrative Officer	59,778 - 76,854	1	1	1	1	78,279	
2		Administrative Technician	40,333 - 51,866			1	1	49,619	1
3		Asst to CAO-Clerical Assistant	45,599	1	1	1	1	45,599	
5		Asst to the CAO-Hearing Officer Supv Asst to the CAO-Hearing Officer	62,700 - 62,716 45,791	2 2	2	2	2	125,416 137,373	1
6		Asst to the CAO-Senior Hearing Officer	52,985	1	1	1	1	52,985	!
7		Asst Chief Administrative Officer	75,000	1	·	'	'	52,905	
8		Asst to the CAO	47,025	2	2	2	2	94,050	
9		Clerk 3	44,352 - 48,394	1	3	4	4	184,050	1
10		Clerical Sup 1	41,709 - 45,392	1	1	1	1	47,217	
11		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
40	4 400	Bureau of Admin. Adjudication	00.740 04.004					407.000	
18		Asst to the CAO-Hearing Officer Supv	62,716 - 64,284	2	2	2	2	127,000	
19 20		Asst to the CAO-Hearing Officer Asst to the CAO-Senior Hearing Officer	44,674 52,985	7	7	7	1 7	44,674 370,895	
21		BAA Deputy Director	115,500	1	1	1	1	115,500	
22		Executive Assistant	55,000		1		'	110,000	(1)
23		Executive Hearing Examiner	57,693	3	3	3	3	173,079	(.)
		SUBTOTAL	21,222	14	15	14	14	831,148	(1)
								·	
		TOTAL		38	40	38	40	2,200,824	
71-531 /	Droaro	m Based Budgeting Version)	l		1 70	30		_,_00,024	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER 65 OFFICE OF ADMINISTRATIVE REVIEW 02 No. **GENERAL** 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 6/30/22 11/27/22 (in dollars) Positions Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (10)(1) (6) (7) (8) (9) FULL TIME-CIVILIAN 38 40 38 40 2,200,824 BOARD 35,000 EXEMPT RAISE- 3.25% 49,370 Total Gross Requirements 38 40 38 40 2,285,194 Plus: Earned Increment 3,212 139 Plus: Longevity Less: (Vacancy Allowance) (60,060)2,228,485 Total Budget Request Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2022 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Department in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions (Col. 8 No. Request (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)4,000 Lump Sum (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 Shift/Stress 9 10 H&L, IOD, LT-Sick 11 12

71-53J (Program Based Budgeting Version)

38

2,022,622

40

2,256,231

SECTION 21 9

38

40

2,228,485

(27,746)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING	BUDGET	BY PROGRAM			
Departn	nent	No.	Program		1	lo.
OFFICE	OF THE CHIEF ADMINISTRATIVE OFFICER	65	OFFICE OF ADMI	NISTRATIVE REVIE	W	02
und		No.			•	
GEN	IERAL	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Serv	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		50	50	50	
211	Transportation		350	350	350	
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					
240 250	Advertising & Promotional Activities  Professional Services	37,249				
251	Professional Services Professional Svcs Information Technology	1,367,996	1,500,000	1,500,000	1,575,000	75,00
252	Accounting & Auditing Services	1,307,990	1,300,000	1,300,000	1,373,000	73,00
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	275	228	228	228	
256	Seminar & Training Sessions	2.0	220	220	220	
257	Architectural & Engineering Services					
258	Court Reporters	16,319	16,964	16,964	16,964	
259	Arbitration Fees	-,	-,	-,	-,	
260	Repair & Maintenance Charges		1,359	1,359	1,359	
261	Repaving, Repairing & Resurfacing Streets			·	·	
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	5,351	1,752	1,752	1,752	
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)	8,278				
	Tatal	1,435,468	1,520,703	1,520,703	1,595,703	75,00
	Total (Program Rased Rudgeting Version)	1,435,400	1,320,703	1,320,703	1,080,703	10,00

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BI	UDGET		BYPRO	GRAM	
Departn	nent	No.	Program			No.
•		65		INISTRATIVE REVIE	١٨/	02
Fund	OF THE CHIEF ADMINISTRATIVE OFFICER	No.	OFFICE OF ADMI	INISTRATIVE REVIE	VV	02
	IEDAL					
GEN	IERAL	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Scneaule 300 - 1	Materials & Supp	olles		
	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					
	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)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
000	Caro materials a cappiles (not caro mos statement)					
	Total	5,710	7,665	7,665	7,665	
			00 - Equipment	.,	1,000	
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	Ī	l l			

71-53L (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment	No.			Program			
OFF	FICE OF THE CHIEF ADMINISTRATIVE OFFICE	ΞR	65	OFFICE OF AD	MINISTRATIVE	REVIEW	02	
Fund			No.					
GEI	NERAL		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit		
	Watkyn LLC	32,000				Quickbase develope		
	Deaf Hearing Communication Center Inc	249				Translation services	;	
250	Margaret M. Fenerty, Esq.	5,000				Hearing Master		
	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 F	oo Systoms	
	Cellco Partnership	1,640	1,300,000	1,300,000		Safety MDS Service		
201	TOTAL 251	1,367,996	1,500,000	1,500,000	1,575,000	Calcty MDC Cervice	.5	
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,000,000	1,000,000	1,010,000			
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			
ì								
74	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Office of Chief Administrative Officer	65	Strategic Direction and Transformation	04

#### **Program Description**

Administration: Provides oversight for CAO divisions and departments and leads projects focused on process and policy improvement, innovation, and transformation.

Human Resources and Talent (HR&T): Supports City departments through exempt hiring, talent management, professional development, and process and policy improvement.

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.

#### **Program Objectives**

Within the Three Pillars, CAO will continue to focus on delivering projects with measurable and equitable outcomes:

- 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.

#### Pillar 2 - Transformational Project Delivery:

- 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 Cheif 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.

#### Pillar 3 - Administrative Functions:

- 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 throughouthe 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								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)	-	-				
(1)	(2)	(3)	(4)	(5)				
Time to hire new, exempt employees (days)	94	119	90	90				

Comments:	This has crept up due to certain departments and types to discuss measuring this as a median average rather to challenges filling roles in a timely fashion. We believe towards that.	han mean. We are	also looking into sp	eciifc reasons that	depts are having
Percentage	e of new hires who go through onboarding process	91.3%	95.0%	75.0%	90.0%
Comments:	Based on target budget meeting, the FY24 target has b	een updated to 90°	%.		
Comments:					
Comments:					
Comments:					
Comments:					

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

F!	ISCAL 2024 OPERATING BU	DUGET				
Department		No.	Program			No.
OFFICE OF	THE CHIEF ADMINISTRATIVE OFFICER	65	STRATEGIC DIRE	CTION & TRANSFO	RMATION	04
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	37	52	43	30	(22)
	Total Full Time	37	52	43	30	(22)
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL					
	Total					
	S	elected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		elected Associ	ated Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
	· ·	Obligations	Appropriations	Obligations	Budget	
Appropriated		_		_	_	(Decrease)
(1)	(2) Employee Benefits - Civilian	(3) 1,057,717	(4) 1,339,221	(5) 1,631,164	(6) 1,231,578	(7) (399,586)
Finance	Employee Benefits - Civilian Employee Benefits - Uniform	1,007,717	1,339,227	1,031,104	1,231,5/8	(399,586)
Finance		1,057,717	1,339,221	1,631,164	1,231,578	(200 500)
	Total	1,101,111	1,339,221	1,031,104	1,231,578	(399,586)

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING			PROGRAM	SUMMARY	
Departmen	nt	No.	Program			No.
OFFICE O	F THE CHIEF ADMINISTRATIVE OFFICER	65	STRATEGIC DIRE	ECTION & TRANSFO	RMATION	04
Fund		No.				
GENE	RAL	01				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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
			ary of Positions	,,		_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(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)
	Sele	ected Associated	l Non-Tax Rever	nues by Type		, ,
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimate	Proposed	or
Revenues			Budget	Obligations	Budget	(Decrease)
	(1)	(4)	(5)	(6)		
Local (No	on-Governmental)	(2)	(3)			
Federal						
State						
	vernments					
Other Fur	nds of the City					

Total
71-53F (Program Based Budgeting Version)

### BUDGET OFFICE

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BUDGET OFFICE FISCAL 2024 OPERATING BUDGET						LIST OF POSITIONS BY PROGRAM				
Departi	ment			No.	Program				No.	
OFF	ICE O	F THE CHIEF ADMINISTRATIVE OFF	ICER	65	STRATEG	IC DIRECTIO	N & TRANSF	FORMATION	04	
Fund				No.					-	
GEI	NERAL			01						
			Salary	Fiscal 2022	Fiscal 2023	Increment	Fiscal 2024	Annual	Increase (Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		SD&T Executive/Administrative								
1	A441	Assistant Chief Administrative Officer	59,565 - 115,500	5	6	5	6	468,002		
2	C144		193,552	1	1	1	1	193,552		
3	1A04		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	
		Human Resources & Talent			_		_		_	
8		Assistant Chief Administrative Officer	47,000 - 125,000	3	3	4	5	373,590	2	
9		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	
	D704	Service Design Studio	454.075			,	4	454.075		
11		Director of Strategic Design	154,875	1	1	1	1	154,875		
12	1657	IT Specialist 4	79,503 - 82,600	2 5	5	2	2 5	162,103 472,500		
13	5340	Service Designer SUBTOTAL	85,000 - 103,250	8	8	7	8	789,478		
		SUBTUTAL		0	0	,	0	769,476		
		Operational Transformation								
14	V308	Assistant Managing Director 2	48,000 - 70,000	2		3				
15		Assistant Chief Administrative Officer	52,500 - 92,925	3	24	4	2	145,425	(22)	
16		IT Applications Administrator 1	45,000 - 50,000	Ĭ		2		140,420	(22)	
17		IT Specialist 1	60,000 - 89,000	5	3	3			(3)	
18		IT Specialist 4	90,000	2		4			(0)	
19		'	77,412	1	1	1			(1)	
20	1644	IT Software Engineer 2	90,000	2	<u>'</u>	2			('')	
		SUBTOTAL	23,222	15	28	19	2	145,425	(26)	
								,	( - /	
		T m Based Budgeting Version)	OTAL	37	52	43	30	2,819,486	(22)	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. No. Program OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER 65 STRATEGIC DIRECTION & TRANSFORMATION 04 No. **GENERAL** 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Salary Annual (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 (in dollars) 11/27/22 6/30/22 Positions Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (10)(1) (5) (6) (7)(8) (9) FULL TIME-CIVILIAN 37 30 2,819,486 52 43 (22)OVERTIME-CIVILIAN 8,198 PT, TEMP/SEAS, BD, SCG 280,000 LUMP SUM 25,000 EXEMPT RAISE- 3.25% 73,680 37 52 43 30 3,206,364 (22) Total Gross Requirements Plus: Earned Increment 4,838 1,114 Plus: Longevity Less: (Vacancy Allowance) (198,881) 3,013,435 Total Budget Request Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Department in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions (Col. 8 Category Request (Col. 9 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (1) (2) (3) (4) (6) (7) (8) (9) (10)(11)Lump Sum 30,855 33,296 25,000 (8,296) 2 Full Time - Civilian 37 2,319,047 52 3,576,330 43 2,700,237 (876,093) (22) 3 Full Time - Uniform 4 (600 Bonus, Gross Adj. 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

71-53J (Program Based Budgeting Version)

37

2,435,055

52

3,897,824

SECTION 21 18

43

3,013,435

(884,389)

(22)

30

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING	BUDGET		BY PRO	GRAM				
Departn	nent	No.	Program		[1	No.			
OFFICE	OF THE CHIEF ADMINISTRATIVE OFFICER	65	STRATEGIC DIRE	ECTION & TRANSFO	ORMATION	04			
und		No.			•				
GEN	IERAL	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - I	Purchase of Serv	/ices					
201	Cleaning & Laundering								
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal	1.077							
209	Telephone & Communication	1,077							
210	Postal Services		3,346	3,346	9,003,346	9,000,00			
211	Transportation		3,340	3,340	9,003,346	9,000,00			
216	Licenses, Permits & Inspection Charges  Commercial off the Shelf Software Licenses	245,550	303,750	303,750	118,750	(185,00			
220	Electric Current	243,330	303,730	505,750	110,730	(105,00			
221	Gas Services								
222	Steam for Heating								
230	Meals (non-travel) & Official Entertaining								
231	Overtime Meals								
240	Advertising & Promotional Activities								
250	Professional Services	647,291	3,750,903	5,192,178	766,410	(4,425,76			
251	Professional Svcs Information Technology	1,024	828,776	828,776	28,776	(800,00			
252	Accounting & Auditing Services	,	,	,	•	, ,			
253	Legal Services								
254	Mental Health & Intellectual Disability Services								
255	Dues	39							
256	Seminar & Training Sessions	15,280	4,563	4,563	4,563				
257	Architectural & Engineering Services								
258	Court Reporters								
259	Arbitration Fees								
260	Repair & Maintenance Charges		1,938	1,938	1,938				
261	Repaving, Repairing & Resurfacing Streets								
262	Demolition of Buildings								
264	Abatement of Nuisances								
265	Rehabilitation of Property								
266	Maint. & Support - Comp. Hardware & Software	6,160	6,845	6,845	6,845				
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		0.000	2.222	2.000				
285	Rents - Other		6,232	6,232	6,232				
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	916,421	4,906,353	6,347,628	9,936,860	3,589,23			

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM					
Departm	nent	No.	Program		No.			
OFFICE	OF THE CHIEF ADMINISTRATIVE OFFICER	65	_	CTION & TRANSFO	RMATION	04		
Fund	OF THE OTHER ASSISTANTIAN OF THE OTHER	No.	OTTO TE CIO DINE	.011011 & 11011101	THE THE TENT	0-1		
GEN	ERAL	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
_	'	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications		116	116	116			
	Building & Construction							
306	Library Materials							
307	Chemicals & Gases	-						
	Dry Goods, Notions & Wearing Apparel							
	Cordage & Fibers							
	Electrical & Communication							
	General Equipment & Machinery							
	Fire Fighting & Safety							
	Food Fuel - Heating & Cooling	+						
	General Hardware & Minor Tools							
	Hospital & Laboratory							
	Janitorial, Laundry & Household							
	Office Materials & Supplies	2,257	10,590	3,548	20,632	17,084		
322	Small Power Tools & Hand Tools		. 0,000	3,0.0	20,002	,		
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Printing	465	5,294	5,294	294	(5,000		
	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		
1		Scheaule 4	00 - Equipment					
405	Construction, Dredging & Conveying	1						
	Electrical, Lighting & Communications							
	General Equipment & Machinery	+						
	Fire Fighting & Emergency							
	Hospital & Laboratory Office Equipment	1	7,680	7,680	9,680	2,000		
	Office Equipment Plumbing, AC & Space Heating	+	7,080	7,000	9,080	2,000		
	Precision, Photographic & Artists	+						
	Recreational & Educational							
_	Computer Equipment & Peripherals	40,691	2,050,600	922,819	218,218	(704,601		
428	Vehicles	301,354	2,000,000	322,010	210,210	(, 0-1,001		
	Furniture & Furnishings	1,233	320	320	320			
499	Other Equipment (not otherwise classified)	.,230	323	525	3_3			
	* * * * * * * * * * * * * * * * * * * *							
	Total	343,278	2,058,600	930,819	228,218	(702,601)		

71-53L (Program Based Budgeting Version)

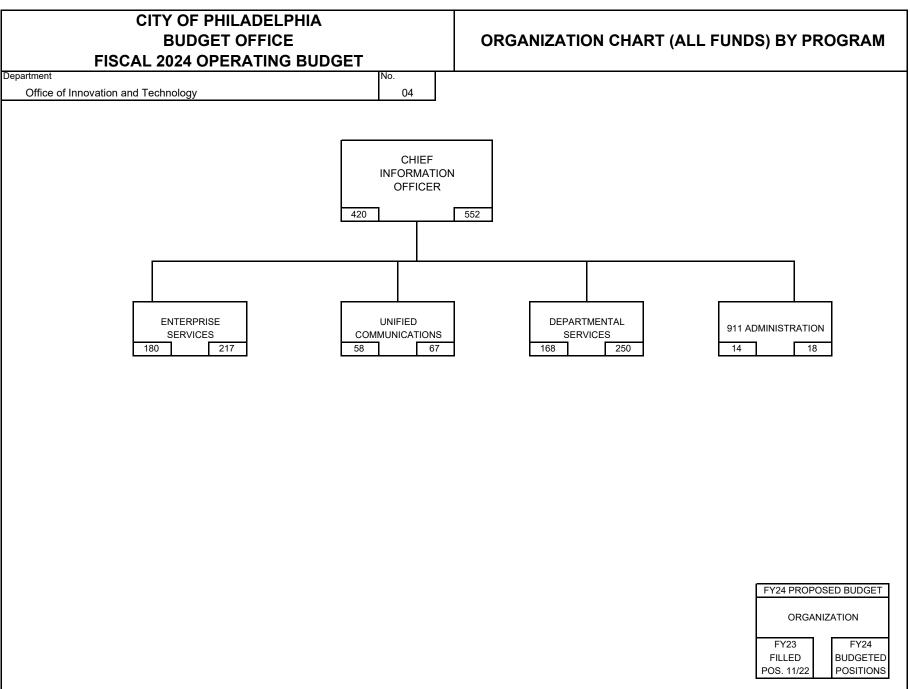
# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

					I INDIVIDO		
Departr	nent		No.	Program			No.
	ICE OF THE CHIEF ADMINISTRATIVE OFF	ICER	65	STRATEGIC DIRE	CTION & TRANSF	FORMATION	04
Fund			No.				
GEN	IERAL		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	oose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service prov	ided. Include, if
Code		Obligations	Appropriation	Obligations	Request		it cost of service.
	ABSO	5,890	5,581	5,581		Background checks	
	SL Interpretation		815	815	815	Interpretation for Ca	areer Fair
	Survey Monkey 38					Annual Team Plan	
	Jones Lang LaSalle Americas, Inc. 1,567		400 440	400.440		Triplex OM&S	tatic=
	Philadelphia Occupational Health, P.C.	183,000	183,149	183,149		Medical Eval. Unit A	=
	Linkedin Corporation TBD	20,775	275 000	275 000	275 000	Annual Subscription	
	TBD		275,000 100,000	275,000 100,000	•	DEI Professional De Walter P. Lomax Tr	•
	Race Forward	4,645	100,000	100,000	100,000	OTF Annual Member	
	Philadelphia City Fund	149,888	295,327	206,327		OTF Fiduciary Age	•
	Johnson Mirmiran & Thompson	173,000	153,260	153,260		OTF GE Services	it to / tailiii - Togo.
	Mind Body & You Professional Coach LLC	22,000	64,755	64,755		OTF DEI Consultan	t
	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 Facilita	
250	Arcadis U.S. Inc		77,000	77,000		OTF Grant Accting	& Mgmt Services
250	GDLOFT, LLC		60,000	60,000		OTF Visual Designe	er
250	The Launchcode Foundation	30,000				OTF OIT Apprentice	eship
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	n Services
250	Energy Coordinating Agency		100,000	100,000		OTF Energy Assista	ance
	Alexander Perry Inc		275,000	275,000		OTF ADA Project M	=
250	Lori Bowen Ayre		46,500	46,500		OTF Logistics Cons	•
	Quaiser Abdullah		60,000	60,000		OTF Researcher fo	
	Zelenkofske Axelrod LLC		250,000	250,000		OTF Accounting Se	
	Deaf Hearing Communication Center Inc Various	1,142	30,000	30,000		OTF ASL Interpreta Otter.Al software, P	
230	various	1,142				Development Co	
250	TBD		959,670	2,714,945	159,865	Operational Transfo	
200	TOTAL 250	647,291	3,750,903	5,192,178	766,410	Operational Transic	imaton
		, ,	.,,	:, : <u>-,</u> ::•	,	1	
c=:							
	Survey Monkey		336	336		On-line Survey Sub	•
	TeamGantt		900	900		Project Managemen	
	Otter.ai		1,440	1,440		Meeting Notes Tran	•
	Smart Recruiters TBD		14,000 9,600	14,000 9,600		Recruiting Software Software Purchases	
	TBD		2,500	2,500	•	HRT, Admin	•
	Cellco Parthership	1,024	2,300	2,300	2,300	OTF Public Safety I	MDS Services
	TBD	1,024	800,000	800,000		Operational Transfo	
	TOTAL 251	1,024	828,776	828,776	28,776	-,	
	TOTAL	648,315	4,579,679	6,020,954	795,186		
					,	1	

#### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

	FISCAL 2024 OPERA	ATING BUD	GEI		SOUS AND 2	90, BY PRO	JGRAM
Depart	ment		No.	Program			No.
OFF	FICE OF THE CHIEF ADMINISTRAT	IVE OFFICER	65	STRATEGIC DIRE	ECTION & TRANS	FORMATION	04
Fund			No.				•
GEI	NERAL		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe	purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service	provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicabl	e, 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	l	
	CDW Government, Inc	103,520	95,900	95,900		SMS Software Sub	·
	Dell Marketing		7,850	7,850	7,850	SMS Software Sub	·
216	Insight Public Sector, Inc	70,192					scription, Licenses
216	Various	2,008					ions, Otter. Al Software
216	SHI International	39,740				Linkedin Content S	Subscription
	H. Fay	90				Label Maker	
216	Eskills Corporation	30,000				Eskills Testing Plat	
216	TBD		200,000	200,000		Operational Transf	ormation
	TOTAL 216	245,550	303,750	303,750	118,750	l	
427	Dell Marketing LP	40,691	2,050,600	922,819	218,218	Computer Equipme	ent Needed for OTF
	TOTAL 427	40,691	2,050,600	922,819	218,218		
428	Pacifico Ford Inc	301,354				Vehicle for OTF Pr	ogram
	TOTAL 428	301,354			436,436		
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71-530 (Program Based Budgeting Version)



#### **DEPARTMENTAL SUMMARY BY FUND**

FISCAL 2024 OPERATING BUDGET								
Depart C	ment Office of Innova	tion and	Technology					No. 04
No. (1)	Fund (2)	Class	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 a)	Employee Compensation Personal Services	25,739,873	32,794,019	32,041,960	33,174,871	1,132,911
		b) 200	Employee Benefits 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
		400 500	Equipment Contributions, etc.	14,972,898 12,416	10,615,222	11,516,468	11,325,464	(191,004)
		800	Payments to Other Funds	·				
			Total	99,558,489	121,264,214	122,487,155	126,992,826	4,505,671
02	Water	100 a) b)	Employee Compensation Personal Services Employee Benefits	7,538,568	10,644,369	10,644,369	11,984,930	1,340,561
		200	Purchase of Services	15,557,122	23,049,397	23,049,397	26,330,084	3,280,687
		300 400	Materials and Supplies Equipment	103,740 1,129,460	218,000 1,323,613	245,000 1,296,613	237,000 1,573,893	(8,000) 277,280
		500	Contributions, etc.	1,120,400	1,020,010	1,230,013	1,070,000	277,200
		800	Payments to Other Funds	24 229 900	25 225 270	25 225 270	40 425 007	4 900 539
00		400	Total	24,328,890	35,235,379	35,235,379	40,125,907	4,890,528
80	Grants Revenue	100 a) b)	Employee Compensation Personal Services Employee Benefits	327,353	386,627	405,398	426,090	20,692
		200 300	Purchase of Services Materials and Supplies	640,000	1,133,646	465,732	1,021,193	555,461
		400 500	Equipment Contributions, etc.	1,644	1,215,627	152,690	979,909	827,219
		800	Payments to Other Funds	34,504,496	47,595,000	47,595,000	49,819,099	2,224,099
00.1			Total	35,473,493	50,330,900	48,618,820	52,246,291	3,627,471
09	Aviation	100 a) b)	Employee Compensation Personal Services Employee Benefits	756,327	1,118,910	1,118,910	1,858,957	740,047
		200	Purchase of Services	1,023,428	1,590,849	1,590,849	1,384,843	(206,006)
		300 400	Materials and Supplies Equipment		10,200	10,200	19,008	8,808
		500 800	Contributions, etc. Payments to Other Funds					
			Total	1,779,755	2,719,959	2,719,959	3,262,808	542,849
		100	Employee Compensation					
		a) b)	Personal Services Employee Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total					
		100	Employee Compensation					<u> </u>
		a)	Personal Services	34,362,121	44,943,925	44,210,637	47,444,848	3,234,211
De	epartmental	b) 200	Employee Benefits Purchase of Services	75,536,312	103,193,078	103,905,164	110,720,253	6,815,089
	Total	300	Materials and Supplies	621,280	653,787	374,541	745,358	370,817
· '	All Funds	400 500	Equipment Contributions, etc.	16,104,002 12,416	13,164,662	12,975,971	13,898,274	922,303
		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)

SECTION 22 2

#### DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING BUD	GEI		A	LL FUND	<u> </u>	
Department Office of Innovation and Technology						No. 04
Chice of innovation and reciniology	a: 1		- I	21	T 2	04
Dudwat Camana anta	Class	Class	Class	Class	Other	Tatal
Budget Comments	100	200	300/400	500 (5)	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
Enterprise Services Program - 0411						
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					36,59
Exempt Salary Payroll Increases	290,116					290,110
mplementation of BIL	22,500		(3,000)			19,50
Additional Security Related and Technical Positions	368,157					368,15
Various software/services		473,744				473,74
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
Haified Communications Busyness 0442						
Unified Communications Program - 0412	00.400					00.40
DC 33/47 Wages/Bonus/Negotiated Increases	23,106					23,100
Exempt Salary Payroll Increases	72,553					72,55
Telecommunications Support	457,817	404.545				457,817
Various Telecom Software/Services		161,515				161,51
PHL Connected Internet Services		700,000	474 400			700,000
VSS & Public Safety Equipment		(440,000)	171,106			171,106
Staff Aug/Professional Services		(440,000)				(440,000
Shot Spotter Study - FY23 One Time Only	550,470	(500,000)	171 100			(500,000
Subtotal	553,476	(78,485)	171,106			646,097
Departmental Services Program - 0413						
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		(100,000)			120,238
Exempt Salary Payroll Increases	180,013					180,013
Departmental Services Positions	(755,764)					(755,764
Various software/services	(. 55,. 5.)	(167,408)				(167,408
Subtotal	(330,115)	2,618,739	5,823			2,294,447
911 Administration - 0414						
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
	, ,		,			
r1-53C (Program Based Budgeting Version)						

71-53C (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Office of Innovation and Technology						0.4
						04
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(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		(000,000)				(000,000)
Telecom and Professional Services	740047	(323,800)	0.000			(323,800)
Departmental Services	740,047	117,794	8,808			866,649
Total Aviation Fund	740,047	(206,006)	8,808		<u> </u>	542,849
Grants Revenue Fund						
Brants 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	027,219			50,692
911 Appropriations	20,092	30,000			2,224,099	2,224,099
Adjust Funding for Recurring Grants					2,224,033	2,224,033
State Interconnectivity Grant		(100,000)				(100,000)
Decrease for Expired or Discontinued Grants		(100,000)				(100,000)
Smart City Appropriations		(8,500)				(8,500)
Total Grants Revenue Fund	20,692	555,461	827,219		2,224,099	3,627,471

71-53C (Program Based Budgeting Version)

#### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Office of Innovation and Technology Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Estimated Line Actual Actual Budgeted Increment Budgeted Proposed (Decrease) (Decrease) **Positions** Obligations **Positions** Obligations Run -PPE in Requirements No. Category **Positions** Budget in Pos. 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (5) (8) (10) (1) (2) (3) (4) (6) (7) (9) (11) A. Summary by Object Classification - All Funds 335.731 258.954 Lump Sum 519.417 (76.777)2 Full Time 403 33,113,593 544 42,804,773 420 552 46,152,040 8 3,347,267 4.098 37.729 41.516 3.787 3 Bonus, Gross Adi 4 PT, Temp/Seas, Bd , SCG 45,270 121,679 153,440 31,761 5 672,960 897,676 826,500 (71,176)Overtime Holiday Overtime 13,049 Shift/Stress 6,719 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 Lump Sum Full Time - Uniform Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress 7 H&L. IOD. LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 348,208 290,215 213,438 (76,777)24,759,466 30,937,100 300 397 312 393 32,183,079 (4) 1,245,979 Full Time 3 Bonus, Gross Adj. 2,471 6,729 10,516 3,787 PT, Temp/Seas, Bd, SCG 31,761 45,270 111,679 143,440 688,676 617,500 (71,176)5 Overtime 579,802 6 Holiday Overtime 4,656 7,561 6,898 (663)7 Shift/Stress 8 H&L, IOD, LT-Sick 9 Expenditure Transfers 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 Full Time - Uniform 2 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform 6 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9

71-53D (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE**

FISCAL 2024 OPERATING BU	JDGET	PERFORMANCE MEASURES	<u> </u>
Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
	Progran	n Description	
resources, professional development and perf Center (by email or phone) for various end-use	ormance manage er needs, incident	data center; administers all units, including human resour ment, that manage IT investments; and oversees the tecl s and requests related to account management, desktop end-user device management.	nnical Support

#### **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.

Performa	nce Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Network availability percentage	99.96%	99.97%	99.99%	99.99%
Comments:  This measure was impacted by power related issues plu whenever they lose power, connectivity is lost.	us 4G connectivity.	Most locations do r	not have UPS's or l	packup power, so
Percent of tickets resolved within service level agreement (SLA) terms	82.92%	86.66%	85.00%	85.00%
Comments:				
Comments:				1
Comments:				!
Comments:		Τ		1
Comments:				

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

**SECTION 22** 6

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING I	סטטפבו				
Department		No.	Program			No.
Office of I	nnovation and Technology	04	Enterprise Service	es and Digital Solution	ns	11
		Summ	ary by Fund	Ť		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	,
02	Water	2,479,529	4,110,732	4,110,732	3,838,551	(272,181
		2, 0,020	.,,	1,110,102	3,000,001	(=:=,::::
	Total	25,407,191	36,966,671	36,753,235	35,813,572	(939,663
	S	Summary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(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-		y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	0 / 0	25.004	0.40.000	105.000	450 700	(0.500
80	Grants Revenue	85,261	242,000	165,288	156,788	(8,500
	Total	85,261	242,000	165,288	156,788	(8,500
		Selected Associ	•			•
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
						1
	Total					<u> </u>
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	6,810,676	8,154,764	8,154,764	8,518,622	363,858
Finance	Employee Benefits - Uniform	3,313,310	3,101,104	3, 13 1,1 04	3,310,322	333,300
αοο	Total	6,810,676	8,154,764	8,154,764	8,518,622	363,858
		0,010,010	3, 13 1,7 04	3, 10 1,104	3,010,022	555,566

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPI BUDGET OFFICE			PROGRAM	SUMMARY	
F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
	of Innovation and Technology	04	Enterprise Services	s and Digital Solution	s	11
Fund		No.				
Genera	al	01				
		1	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	13,298,034	15,538,273	15,202,549	15,919,914	717,365
b)	Employee Benefits					
200	Purchase of Services	9,343,226	16,942,229	17,141,229	15,753,998	(1,387,231)
300	Materials and Supplies	35,107	65,961	65,961	65,961	
400	Equipment	179,534	67,476	67,476	78,360	10,884
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	22,855,901	32,613,939	32,477,215	31,818,233	(658,982)
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	150	182	153	180	(2)
105	Full Time - Uniform					
	Total	150	182	153	180	(2)
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
Federal						
State						
	vernments					
Other Fu	nds of the City					
	T-4-1	1				

Total
71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2023 OPERATING		BY PROGRAM						
Depart	ment			No.	Program				No.	
Offi	ce of In	novation and Technology		04	Enterprise	Services and	Digital Soluti	ons	11	
Fund		37		No.			<u> </u>		-	
Ger	neral			01						
				Fiscal	Fiscal		Fiscal	I	Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Infrastructure Services						Ι		
		Asset Management								
1	1409	IT Manager	77,438	1		1	1	77,438	1	
2	A362	Asset Management Supervisor	76,405	1	1	1	1	76,405		
3	1646	IT Specialist 3	55,000	1	1	1	1	55,000		
4	1659	IT Technical Support Specialist 2	50,000 - 55,000	1	2				(2	
5	T069	Technical Support Specialist	51,625	1		1	1	51,625	1	
		Total - Asset Management		5	4	4	4	260,468		
		<u>Data Center</u>								
6		Data Center Manager	86,775 - 111,577	1	1	1	1	113,048		
7		Help Desk/Computer Room Shift Supervisor	59,778 - 76,854		1	1	1	60,423		
8		Network Support Associate	45,769 - 58,840			1				
9		Computer Operator	46,734 - 51,124	2	2	1	2	96,387		
10	1D23	Computer Operator II	47,448 - 52,069	1	1				(1	
		Total - Data Center		4	5	4	4	269,858	(1	
		End Hear Sanicas								
11	1E77	End User Services Programmer Analyst 3	64,965 - 83,508	1	1	1	1	80,130		
12		IT Network Engineer 4	100,000	· '	1	'	'	60,130	/1	
12	1041	Total - End User Services	100,000	1	2	1	1	80,130	(1	
		Total - End Oser Services				'	'	00,100	(1	
		Information Security Group								
13	C167	Chief Information Security Officer	201,338	1	1	1	1	201,338		
14		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	1409	Information Technology Manager	103,250	1	2	1	1	103,250	(1	
17	1433	IT Security Engineer	95,000		1		1	95,000		
18	1436	Information Security Analyst	88,795	1	1	1	1	88,795		
19	1427	Information Security Administrator	70,000		1		1	70,000		
		Total - Information Security Group		4	7	4	8	952,608	1	
		Enterprise Management								
20		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	<u> </u>	
		Total - Enterprise Mgmt		2	2	3	4	433,411	2	
		Mainframa Sunnart								
22	1400	Mainframe Support	120.062			4	4	120.062		
22 23		Information Technology Manager Infrastructure IT Facilities Supervisor	129,063 85,000		1	1	1	129,063	(1)	
23 24		IT Platform Administrator 3	85,000 82,600	1	1	1	1	82,600	(1	
4 <del>4</del>	1042	Total - Mainframe Support	02,000	2	3	2	2	211,663	(1	
		. otal Mailmane Support				2		211,000	(1)	
			•	-	-					

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2023 OPERATING		BY PROGRAM					
Departr	ment			No.	Program				No.
Offic	ce of In	novation and Technology		04		Services and	Digital Solution	ons	11
Fund		-97		No.			J		-
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Production Control							
25	1E63	Systems Programmer Project Specialist	73,996 - 95,136	1	1	1	1	85,417	
26		Programmer Analyst 1	65,825	1		1	1	51,841	1
27	1E70	IT Trainee	46,022 - 59,162		1				(1)
		Total - Production Control		2	2	2	2	137,258	
		Diatform Engineering							
28	1429	Platform Engineering Information Technology Director	140.000		1				(1)
29		Enterprise Architect	110,000 - 125,000	1	2	2	2	235,000	(1)
30		IT Systems Engineer 4	110,000 - 125,000	2	4	2	3	333,575	(1)
31		Information Technology Manager	92,925 - 101,185	2	2	3	3	289,110	(1) 1
32		IT Systems Engineer 3	98,000	1	2	1	1	98,000	(1)
33		IT Systems Engineer 2	75,000 - 82,600	3	3	3	3	235,038	(1)
34		Systems Engineer	77,250		1	3	3	255,050	(1)
35		Associate System Engineer	77,230 75,000	1	'	1	2	155,000	(1)
00	71302	Total - Platform Engineering	70,000	10	16	12	14	1,345,723	(2)
		rotal riation Engineering		10	10	12		1,010,120	(2)
		Total - Infrastructure Services		30	41	32	39	3,691,119	(2)
		Applications & Information Services							
		Applications Support & Development							
36	1429	Information Technology Director	135,000	1	1				(1)
37		Information Technology Manager	107,380	1	1				(1)
38		Asst. to the Dir. of Finance - IT Manager	107,380	· ·	·	1	1	107,380	1
39		Application Platform Support Manager	103,157	1	1	1	1	103,157	
40		IT Platform Administrator 4	103,157	1	1	1	1	103,157	
41		Manager of Imaging Technology	98,088	1	1	1	1	98,088	
42		Programmer Analyst Project Leader	73,996 - 95,136	1	1	1	1	96,194	
43		Senior Software Engineer	92,925	1	1	1	1	92,925	
44		OBIEE Business Analyst/Developer	85,078	1	1	1	1	85,078	
45		Software Developer (Configuration)	82,600		1			-,-	(1)
46		Software Engineer	77,438 - 79,502	1	1	1	1	77,438	` '
47		IT Analyst 3	75,000				1	75,000	1
48	1260	Imaging IT Support Tech	67,113	1	1	1	1	67,113	
		Total - Applications Support & Dev		10	11	9	10	905,530	(1)
		Datahasa Administration							
40		Database Administration	142 495	_		4	4	440 405	
49		Information Technology Director	142,485	1	1	1	1	142,485	
50 51		Principal Database Administrator	119,770 - 119,770	2	2	2	2	239,540	
51		IT Platform Administrator 3	99,120 - 100,000	2	2	1	2	199,120	
52	D029	Database Administrator 2	77,250	6	1 6	4	6	77,250	
		Total - Database Management		6	0	4	б	658,395	
1									

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2023 OPERATING	BUDGET		BY PROGRAM					
Departi	ment			No.	Program				No.	
Offic	ce of In	novation and Technology		04	Enterprise	Services and	Digital Soluti	ons	11	
Fund		37		No.			<u> </u>			
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Web Services								
53	S415	Software Engineer	106,348	1	2	1	1	106,348	(1)	
54	1633	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	1644	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	1646	IT Specialist 3	61,950 - 67,113	2	2	2	2	129,063		
60	A906	Associate Web Producer	52,916	1	1	1	1	52,916		
		Total - Web Services		9	10	10	10	836,453		
		City GEO (formerly GIS)								
61		Deputy Chief Information Officer	139,388	1	1	1	1	139,388		
62		Director, GIS Enterprise Technologies	135,000		1				(1)	
63	1429	IT Director	134,225	1	1	1	1	134,225		
64		GIS Manager	86,775 - 111,577	1	1	1	1	113,048		
65		Deputy Director	103,250 - 103,250	2	2	2	2	206,500		
66		IT Manager	100,000			1	1	100,000	1	
67		IT Project Manager 2	90,395	1	1	_	_		(1)	
68		IT Analyst 3	77,400 - 85,000	2	3	2	3	242,419		
69		GIS Systems Engineer	85,000	1	1	1	1	85,000		
70		IT Software Engineer 2	85,000			1	1	85,000	1	
71		Software Engineer	77,438	1	1	1	1	77,438		
72		Application Developer	76,570	1	1				(1)	
73		IT Analyst 2	72,500	_	_	1	1	72,500	1	
74		Lead GIS Analyst	67,531	2	2	1	1	67,531	(1)	
75	3E20	GIS Specialist 1	48,023 - 61,746	- 10	1		1	48,023	(1)	
		Total - GIS		13	16	13	15	1,371,072	(1)	
		Finance Group								
76	1633	IT Manager	118,738	1	1				(1)	
77		Asst. 2 the Dir. of Fin - IT Manager	118,738	'	[ '	1	1	118,738	1	
77 78		Technology Development Manager	97,840	1	1	1	1	97,840	'	
79		Senior Software Engineer	90,395	,	1	1	1	90,395		
80		Financial Apps Support Specialist	85,078	1	1	1	1	85,078		
81		ADABAS Natural Developer	77,634	1	1	1	1	77,634		
82		Programmer Analyst 1	51,195 - 65,825	2	·	2	2	103,655	2	
83		Information Technology Trainee	46,022 - 59,162		2			. 30,000	(2)	
		Total - Finance Group		7	7	7	7	573,340	(2)	
		Total - Applications & Information Services		45	50	43	48	4,344,790	(2)	

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS

Title  (3)  Project Management Office (PPPM)  Dermation Technology Director Inior Project Manager  Dermation Technology Manager  Dermation Technology Manager  Project Manager 2  Analyst 3  Siness Analyst  Sociate Project Manager  Sociate Business Analyst  Total - PPPM  Office of the CIO  Dief Information Officer  Duty CIO  Duty Chief Financial Officer  HR & Workforce Development Inior Project Manager  Dermation Technology Manager  Dermation Technology Manager  Dermation Technology Manager	Salary Range (in dollars) (4)  134,225 - 134,225 96,900 - 105,000 99,413 78,000 - 100,000 87,763 - 90,000 75,000 - 81,000 67,113 60,000  196,175 137,839 - 173,460 123,900 108,413 110,000	No. 04 No. 01 Fiscal 2022 Actual Pos. 6/30/22 (5)  2 5 1 2 1 2 1 1 15	Program Enterprise  Fiscal 2023 Budgeted Positions (6)  2 6 1 3 2 3 1 18		PROGR Digital Solution Fiscal 2024 Budgeted Positions (8)  2 5 1 5 3 2 1 1 20 1 5 1		No. 11  Increase (Decrease (Col. 8 less Col. 6) (10)  (1 2 1 (1 1 1 2 2 1 1 1 1 1 1 1 1 1 1 1
Title  (3)  Project Management Office (PPPM)  Dermation Technology Director  nior Project Manager  Dermation Technology Manager  Project Manager 2  Analyst 3  Siness Analyst  Sociate Project Manager  Sociate Business Analyst  Total - PPPM  Office of the CIO  itel Information Officer  puty CIO  puty Chief Financial Officer  . HR & Workforce Development  nior Project Manager	Range (in dollars) (4)  134,225 - 134,225 96,900 - 105,000 99,413 78,000 - 100,000 87,763 - 90,000 75,000 - 81,000 67,113 60,000  196,175 137,839 - 173,460 123,900 108,413	04 No. 01 Fiscal 2022 Actual Pos. 6/30/22 (5)  2 5 1 2 1 1 15	Fiscal 2023 Budgeted Positions (6)  2 6 1 3 2 3 1 18	Increment Run -PPE 11/27/22 (7)  2 4 1 3 1 1 1 1 14	Fiscal 2024 Budgeted Positions (8)  2 5 1 5 3 2 1 1 20	Annual Salary 7/1/23 (9)  268,450 509,810 99,413 441,000 265,526 156,000 67,113 60,000 1,867,312	11 Increase (Decrease (Col. 8 less Col. 6) (10)
Title  (3)  Project Management Office (PPPM)  Dermation Technology Director  nior Project Manager  Dermation Technology Manager  Project Manager 2  Analyst 3  Siness Analyst  Sociate Project Manager  Sociate Business Analyst  Total - PPPM  Office of the CIO  itel Information Officer  puty CIO  puty Chief Financial Officer  . HR & Workforce Development  nior Project Manager	Range (in dollars) (4)  134,225 - 134,225 96,900 - 105,000 99,413 78,000 - 100,000 87,763 - 90,000 75,000 - 81,000 67,113 60,000  196,175 137,839 - 173,460 123,900 108,413	No. 01 Fiscal 2022 Actual Pos. 6/30/22 (5)  2 5 1 2 1 1 15	Fiscal 2023 Budgeted Positions (6)  2 6 1 3 2 3 1 18	Increment Run -PPE 11/27/22 (7)  2 4 1 3 1 1 1 1 14	Fiscal 2024 Budgeted Positions (8)  2 5 1 5 3 2 1 1 20	Annual Salary 7/1/23 (9)  268,450 509,810 99,413 441,000 265,526 156,000 67,113 60,000 1,867,312	Increase (Decrease (Col. 8 less Col. 6) (10)
Project Management Office (PPPM)  Dermation Technology Director Inior Project Manager  Dermation Technology Manager  Project Manager 2  Analyst 3  Siniess Analyst  Sociate Project Manager  Sociate Business Analyst  Total - PPPM  Office of the CIO  Idea Information Officer  Inputy CIO  Inputy Chief Financial Officer  India HR & Workforce Development  Inior Project Manager	Range (in dollars) (4)  134,225 - 134,225 96,900 - 105,000 99,413 78,000 - 100,000 87,763 - 90,000 75,000 - 81,000 67,113 60,000  196,175 137,839 - 173,460 123,900 108,413	01  Fiscal 2022 Actual Pos. 6/30/22 (5)  2 5 1 2 1 1 15	2023 Budgeted Positions (6)  2 6 1 3 2 3 1 18	Run -PPE 11/27/22 (7) 2 4 1 3 1 1 1 1 14	2024 Budgeted Positions (8)  2 5 1 5 3 2 1 1 20	Salary 7/1/23 (9)  268,450 509,810 99,413 441,000 265,526 156,000 67,113 60,000 1,867,312	(Decrease (Col. 8 less Col. 6) (10)
Project Management Office (PPPM)  Dermation Technology Director Inior Project Manager  Dermation Technology Manager  Project Manager 2  Analyst 3  Siniess Analyst  Sociate Project Manager  Sociate Business Analyst  Total - PPPM  Office of the CIO  Idea Information Officer  Inputy CIO  Inputy Chief Financial Officer  India HR & Workforce Development  Inior Project Manager	Range (in dollars) (4)  134,225 - 134,225 96,900 - 105,000 99,413 78,000 - 100,000 87,763 - 90,000 75,000 - 81,000 67,113 60,000  196,175 137,839 - 173,460 123,900 108,413	Fiscal 2022 Actual Pos. 6/30/22 (5)  2 5 1 2 1 2 1 1 1 15	2023 Budgeted Positions (6)  2 6 1 3 2 3 1 18	Run -PPE 11/27/22 (7) 2 4 1 3 1 1 1 1 14	2024 Budgeted Positions (8)  2 5 1 5 3 2 1 1 20	Salary 7/1/23 (9)  268,450 509,810 99,413 441,000 265,526 156,000 67,113 60,000 1,867,312	(Decrease (Col. 8 less Col. 6) (10)
Project Management Office (PPPM)  Dermation Technology Director Inior Project Manager  Dermation Technology Manager  Project Manager 2  Analyst 3  Siniess Analyst  Sociate Project Manager  Sociate Business Analyst  Total - PPPM  Office of the CIO  Idea Information Officer  Inputy CIO  Inputy Chief Financial Officer  India HR & Workforce Development  Inior Project Manager	Range (in dollars) (4)  134,225 - 134,225 96,900 - 105,000 99,413 78,000 - 100,000 87,763 - 90,000 75,000 - 81,000 67,113 60,000  196,175 137,839 - 173,460 123,900 108,413	2022 Actual Pos. 6/30/22 (5) 2 5 1 2 1 2 1 1 5	2023 Budgeted Positions (6)  2 6 1 3 2 3 1 18	Run -PPE 11/27/22 (7) 2 4 1 3 1 1 1 1 14	2024 Budgeted Positions (8)  2 5 1 5 3 2 1 1 20	Salary 7/1/23 (9)  268,450 509,810 99,413 441,000 265,526 156,000 67,113 60,000 1,867,312	(Decrease (Col. 8 less Col. 6) (10)
Project Management Office (PPPM)  Dermation Technology Director Inior Project Manager  Dermation Technology Manager  Project Manager 2  Analyst 3  Siniess Analyst  Sociate Project Manager  Sociate Business Analyst  Total - PPPM  Office of the CIO  Idea Information Officer  Inputy CIO  Inputy Chief Financial Officer  India HR & Workforce Development  Inior Project Manager	Range (in dollars) (4)  134,225 - 134,225 96,900 - 105,000 99,413 78,000 - 100,000 87,763 - 90,000 75,000 - 81,000 67,113 60,000  196,175 137,839 - 173,460 123,900 108,413	2022 Actual Pos. 6/30/22 (5) 2 5 1 2 1 2 1 1 5	2023 Budgeted Positions (6)  2 6 1 3 2 3 1 18	Run -PPE 11/27/22 (7) 2 4 1 3 1 1 1 1 14	2024 Budgeted Positions (8)  2 5 1 5 3 2 1 1 20	Salary 7/1/23 (9)  268,450 509,810 99,413 441,000 265,526 156,000 67,113 60,000 1,867,312	(Decrease (Col. 8 less Col. 6) (10)
Project Management Office (PPPM)  Dermation Technology Director Inior Project Manager  Dermation Technology Manager  Project Manager 2  Analyst 3  Siniess Analyst  Sociate Project Manager  Sociate Business Analyst  Total - PPPM  Office of the CIO  Idea Information Officer  Inputy CIO  Inputy Chief Financial Officer  India HR & Workforce Development  Inior Project Manager	(in dollars) (4)  134,225 - 134,225 96,900 - 105,000 99,413 78,000 - 100,000 87,763 - 90,000 75,000 - 81,000 67,113 60,000  196,175 137,839 - 173,460 123,900 108,413	6/30/22 (5)  2 5 1 2 1 2 1 1 15	Positions (6)  2 6 1 3 2 3 1 18	11/27/22 (7)  2 4 1 3 1 1 1 14	Positions (8)  2 5 1 5 3 2 1 1 20	7/1/23 (9) 268,450 509,810 99,413 441,000 265,526 156,000 67,113 60,000 1,867,312	(10)
Project Management Office (PPPM)  Dormation Technology Director  nior Project Manager  Dormation Technology Manager  Project Manager 2  Analyst 3  Siness Analyst  Sociate Project Manager  Sociate Business Analyst  Total - PPPM  Office of the CIO  ief Information Officer  puty CIO  puty Chief Financial Officer  . HR & Workforce Development  nior Project Manager	(4)  134,225 - 134,225 96,900 - 105,000 99,413 78,000 - 100,000 87,763 - 90,000 75,000 - 81,000 67,113 60,000  196,175 137,839 - 173,460 123,900 108,413	(5)  2 5 1 2 1 2 1 1 15	(6)  2 6 1 3 2 3 1 18 14 1	(7)  2 4 1 3 1 1 1 14	(8)  2 5 1 5 3 2 1 1 20	(9)  268,450 509,810 99,413 441,000 265,526 156,000 67,113 60,000 1,867,312	(10)
Project Management Office (PPPM)  Dormation Technology Director  nior Project Manager  Dormation Technology Manager  Project Manager 2  Analyst 3  Siness Analyst  Sociate Project Manager  Sociate Business Analyst  Total - PPPM  Office of the CIO  ief Information Officer  puty CIO  puty Chief Financial Officer  . HR & Workforce Development  nior Project Manager	134,225 - 134,225 96,900 - 105,000 99,413 78,000 - 100,000 87,763 - 90,000 75,000 - 81,000 67,113 60,000 196,175 137,839 - 173,460 123,900 108,413	2 5 1 2 1 2 1 1 15	2 6 1 3 2 3 1 18	2 4 1 3 1 1 1 1 14	2 5 1 5 3 2 1 1 20	268,450 509,810 99,413 441,000 265,526 156,000 67,113 60,000 1,867,312	(**
ormation Technology Director nior Project Manager ormation Technology Manager Project Manager 2 Analyst 3 siness Analyst sociate Project Manager sociate Business Analyst  Total - PPPM  Office of the CIO ief Information Officer puty CIO puty Chief Financial Officer . HR & Workforce Development nior Project Manager	96,900 - 105,000 99,413 78,000 - 100,000 87,763 - 90,000 75,000 - 81,000 67,113 60,000 196,175 137,839 - 173,460 123,900 108,413	5 1 2 1 2 1 1 15	1 3 2 3 1 18	4 1 3 1 1 1 1 14	5 1 5 3 2 1 1 20	509,810 99,413 441,000 265,526 156,000 67,113 60,000 1,867,312	(1
nior Project Manager promation Technology Manager Project Manager 2 Analyst 3 siness Analyst sociate Project Manager sociate Business Analyst  Total - PPPM  Office of the CIO ief Information Officer puty CIO puty Chief Financial Officer . HR & Workforce Development nior Project Manager	96,900 - 105,000 99,413 78,000 - 100,000 87,763 - 90,000 75,000 - 81,000 67,113 60,000 196,175 137,839 - 173,460 123,900 108,413	5 1 2 1 2 1 1 15	1 3 2 3 1 18	4 1 3 1 1 1 1 14	5 1 5 3 2 1 1 20	509,810 99,413 441,000 265,526 156,000 67,113 60,000 1,867,312	(1
ormation Technology Manager Project Manager 2 Analyst 3 siness Analyst sociate Project Manager sociate Business Analyst  Total - PPPM  Office of the CIO ief Information Officer puty CIO puty Chief Financial Officer . HR & Workforce Development nior Project Manager	99,413 78,000 - 100,000 87,763 - 90,000 75,000 - 81,000 67,113 60,000  196,175 137,839 - 173,460 123,900 108,413	1 2 1 2 1 1 15	1 3 2 3 1 18	1 3 1 1 1 1 14	1 5 3 2 1 1 20	99,413 441,000 265,526 156,000 67,113 60,000 1,867,312	(**
Project Manager 2 Analyst 3 siness Analyst sociate Project Manager sociate Business Analyst  Total - PPPM  Office of the CIO ief Information Officer puty CIO puty Chief Financial Officer . HR & Workforce Development nior Project Manager	78,000 - 100,000 87,763 - 90,000 75,000 - 81,000 67,113 60,000 196,175 137,839 - 173,460 123,900 108,413	1 2 1 1 15	3 2 3 1 18	3 1 1 1 1 14	5 3 2 1 1 20	441,000 265,526 156,000 67,113 60,000 1,867,312	(**
Analyst 3 siness Analyst sociate Project Manager sociate Business Analyst  Total - PPPM  Office of the CIO ief Information Officer puty CIO puty Chief Financial Officer . HR & Workforce Development nior Project Manager	87,763 - 90,000 75,000 - 81,000 67,113 60,000 196,175 137,839 - 173,460 123,900 108,413	1 2 1 1 15	2 3 1 18 1 1 4 1	1 1 1 1 14	3 2 1 1 20	265,526 156,000 67,113 60,000 1,867,312 196,175 817,740	()
siness Analyst sociate Project Manager sociate Business Analyst  Total - PPPM  Office of the CIO ief Information Officer puty CIO puty Chief Financial Officer . HR & Workforce Development nior Project Manager	75,000 - 81,000 67,113 60,000 196,175 137,839 - 173,460 123,900 108,413	1 1 15	1 18 1 1 4 1	1 1 14 1 1 5	2 1 1 20 1 5	156,000 67,113 60,000 1,867,312 196,175 817,740	(1
Sociate Project Manager Sociate Business Analyst  Total - PPPM  Office of the CIO ief Information Officer puty CIO puty Chief Financial Officer . HR & Workforce Development nior Project Manager	67,113 60,000 196,175 137,839 - 173,460 123,900 108,413	1 1 15	1 18 1 1 4 1	1 1 14 1 1 5	1 1 20 1 5	67,113 60,000 1,867,312 196,175 817,740	2
Office of the CIO ief Information Officer puty CIO puty Chief Financial Officer . HR & Workforce Development nior Project Manager	60,000 196,175 137,839 - 173,460 123,900 108,413	1 15	18 1 1 4	1 14	1 20 1 5	60,000 1,867,312 196,175 817,740	2
Total - PPPM  Office of the CIO  ief Information Officer puty CIO puty Chief Financial Officer . HR & Workforce Development nior Project Manager	196,175 137,839 - 173,460 123,900 108,413	1	18 1 1 4	1 5	20 1 5	1,867,312 196,175 817,740	
Office of the CIO ief Information Officer puty CIO puty Chief Financial Officer . HR & Workforce Development nior Project Manager	137,839 - 173,460 123,900 108,413	1	1 4 1	1 5	1 5	196,175 817,740	
ief Information Officer puty CIO puty Chief Financial Officer . HR & Workforce Development nior Project Manager	137,839 - 173,460 123,900 108,413	•	4	5	5	817,740	
ief Information Officer puty CIO puty Chief Financial Officer . HR & Workforce Development nior Project Manager	137,839 - 173,460 123,900 108,413	•	4	5	5	817,740	
puty CIO puty Chief Financial Officer . HR & Workforce Development nior Project Manager	137,839 - 173,460 123,900 108,413	4 1 1	1			817,740	
puty Chief Financial Officer . HR & Workforce Development nior Project Manager	123,900 108,413	1	= 1	1			
. HR & Workforce Development nior Project Manager	•	1	1				
-	110,000	1	•	1	1	108,413	
ormation Technology Manager			1		1	110,000	
	100,153	1		1	1	100,153	
Contract Manager	95,000		1				(
Financial Manager	80,000 - 80,000	1	1	2	2	160,000	
Manager	80,000	1	1				(
Resourcing Specialist	75,000		1		1	75,000	
ice Manager	· ·	1	1	1	1		
	· ·	1		· ·	-		
	· ·	1	1	1	1	·	
'			1	1	1		
-					'	00,000	(
		3	= 1	3	3	153,250	`
ice Administrator		2			2		
erk 3	44,352 - 48,394	1	1	1	1	49,246	
Compensation and Benefits Specialist	68,000			1			
Total - Office of the CIO		22	25	25	26	2,439,270	
nie m Co m Ao ic	or Human Resource Assistant an Resources Assistant cutive Assistant inistrative Specialist 2 - Confidential contract Specialist inistrative Assistant Non-Confidential dministrative Analyst e Administrator (3) Compensation and Benefits Specialist	or Human Resource Assistant an Resources Assistant cutive Assistant cutive Assistant cutive Specialist 2 - Confidential contract Specialist contract Specialist contract Specialist contract Assistant contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contract Specialist contrac	or Human Resource Assistant an Resources Assistant an Resources Assistant an Resources Assistant an Resources Assistant an Resources Assistant 61,950 - 61,950 2 cutive Assistant 59,778 - 76,854 contract Specialist 65,000 44,328 - 56,988 dministrative Assistant Non-Confidential dministrative Analyst 50,000 - 51,625 3 e Administrator 42,333 - 43,788 2 44,352 - 48,394 1 Compensation and Benefits Specialist 68,000	or Human Resource Assistant an Resources Assistant 61,950 - 61,950 2 2 2 2 2 2 3 2 3 3 2 3 44,352 - 48,394 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	or Human Resource Assistant	or Human Resource Assistant	or Human Resource Assistant

T1-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2023 OPERATING	BUDGET		BY PROGRAM					
Departi	ment			No.	Program				No.	
Offic	ce of In	novation and Technology		04	Enterprise	Services and	Digital Solution	ons	11	
Fund				No.					<u> </u>	
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Innovation Management								
113	D675	Digital Services Director	139,388	1		1	1	139,388	1	
114	1429	Information Technology Director	100,000 - 135,000	2	4	4	4	453,413		
115	1633	IT Manager	105,000	1	1		1	105,000		
116	1657	IT Specialist 4	84,000 - 100,000	3	4	5	6	534,607	2	
117	P549	Program Manager	85,000	1	1				(1)	
118		IT Specialist 3	77,438	1	1				(1)	
119	1485	Innovation Coordinator	74,340	1	1	1	1	74,340		
120	S310	Senior IT Administrative Analyst	75,000	1	1		1	75,000		
121	1409	Information Technology Manager	68,000 - 95,000	1	1	1	2	163,000	1	
122	A537	Assistant Digital Director	70,210				1	70,210	1	
123	P588	Project Manager	67,500		1				(1)	
		Total - Innovation Management		12	15	12	17	1,614,958	2	
		Support Center								
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		IT Manager	87,763	1		1	1	87,763	1	
127		Associate Systems Engineer	75,000			1	1	75,000	1	
128	1660	IT Supervisor	77,954	1	1	1	1	77,954		
129		Network Support Specialist	53,537 - 68,813	2	3	2	2	140,362	(1)	
130		IT Technical Support Specialist 3	60,000 - 65,500	5	6	7	7	431,750	1	
131	1659	IT Technical Support Specialist 2	55,000 - 56,788	5	4	4	5	278,576	1	
132	T069	Technical Support Specialist	50,000 - 51,250	5	11	4	6	301,625	(5)	
133	D043	Data Analyst	51,625	1		1	1	51,625	1	
		Total - Support Center		22	27	23	26	1,635,668	(1)	
		ODDT/CAO								
134	1429	ODDT/CAO IT Director	100,254	1		1	1	113,575	1	
135		Communications and Creative Specialist	79,963	'	1	1	1	79,963	'	
136		Software Engineer	79,502	'	1	1	1	79,502		
137		Contracts Manager	66,880	'	1	1	1	70,000		
138		IT Specialist 1	60,000		3	'	'	70,000	(3)	
.00	1002	Total - ODDT	00,000	4	6	4	4	343,040	(2)	
		Enterprise Services Summary								
		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 SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. No. Program Office of Innovation and Technology Enterprise Services and Digital Solutions 04 11 No. 01 General Fiscal Fiscal Fiscal 2023 2024 Salary 2022 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (3) (10)(1) (4) (5)(6) (7)(8)(9) Total Full Time 150 182 153 180 15,936,157 (2) Lump Sum 152,964 Regular Overtime 53,735 1,298 Shift Differential/Stress Bonus Gross Adjustments (2,700)Expenditure Transfers 25,000 Exempt Wage Increase 380,741 150 182 153 180 16.547.195 Total Gross Requirements (2) Plus: Earned Increment 19,837 Plus: Longevity (647,118) Less: (Vacancy Allowance) Total Budget Request 15,919,914 Summary of Personal Services Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted in Require. in Bud. Pos Proposed Category Positions Obligations Positions Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (7) (8) (9) (10)(11)Lump Sum 1 270.434 264.672 152.964 (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 (1,345) 4 Bonus, Gross Adj. (2,724)(1,355) (2,700 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 45,171 53,735 53,735 6 7 Overtime - Uniform Holiday Overtime - Civilian 8 9 Unused Uniform Leave 10 Shift/Stress 1,118 1,298 1.298 H&L, IOD, LT-Sick 12

71-53J (Program Based Budgeting Version)

150

13,298,034

182

15,202,549

SECTION 22 14

153

180

15,919,914

717,365

(2)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	No.	Program		I	lo.	
Offic	e of Innovation and Technology	04	Enterprise Service	s and Digital Solution	ıs	11	
Fund	37	No.	'	<u> </u>			
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	•	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Serv	/ices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services	1,600	2,750	2,750	2,750		
211	Transportation	2,648	3,500	3,500	7,500	4,000	
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses	2,398,327	7,684,521	7,880,380	7,934,372	53,992	
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining	5,000					
231	Overtime Meals						
240	Advertising & Promotional Activities	105.054	05.000	45.750	45.000	150	
250	Professional Services	185,254	85,000	15,750	15,900	150	
251	Professional Svcs Information Technology	3,515,068	4,677,488	4,927,058	3,151,571	(1,775,487)	
252	Accounting & Auditing Services	145 550					
253	Legal Services	115,559					
254	Mental Health & Intellectual Disability Services	9,650	20.200	24 700	42.650	7.061	
255	Dues	9,000	39,389 59,500	34,789 59,500	42,650 59,500	7,861	
256	Seminar & Training Sessions		59,500	59,500	59,500		
257	Architectural & Engineering Services						
258	Court Reporters Arbitration Fees						
259 260	Repair & Maintenance Charges	77,357	139,950	148,950	132,350	(16,600)	
261	Repaving, Repairing & Resurfacing Streets	11,551	139,930	140,930	132,330	(10,000)	
262	Demolition of Buildings						
	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software	2,303,746	2,842,715	2,942,025	3,116,834	174,809	
275	Juror Fees	2,000,110	2,012,710	2,012,020	0,110,001	17 1,000	
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds	1,036,018	1,402,416	1,121,527	1,285,571	164,044	
282	Lease Purchase - Computer Systems	,,,,,,,,,	, ,	, ,	,,_	,	
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other	464	5,000	5,000	5,000		
286	Rental of Parking Spaces		,		ŕ		
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)	(307,465)					
	Total	9,343,226	16,942,229	17,141,229	15,753,998	(1,387,231)	

71-53K (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET			BY PROGRAM					
Departr	nent	No.	Program No.					
Offic	ee of Innovation and Technology	04	Enterprise Service	s and Digital Solution	ıs	11		
Fund	37	No.	'	<u> </u>				
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
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	0.400		4.074	5.000			
317	Hospital & Laboratory	6,120		4,974	5,000	26		
318	Janitorial, Laundry & Household	40	00.000	00.540	22.222	450		
320	Office Materials & Supplies	23,887	38,698	33,540	33,698	158		
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating	5,000	45.000	44.004	45.000	100		
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)							
	<u>I</u> Total	35,107	65,961	65,961	65,961	(0		
			00 - Equipment	33,331	00,001	(3)		
405	Construction, Dredging & Conveying			I				
410	Electrical, Lighting & Communications	2,165						
411	General Equipment & Machinery	2,:30						
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		
74 521	(Drogram Boood Budgeting Version)							

71-53L (Program Based Budgeting Version)

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

Departi	ment		No.	Program			No.
Offic	ce of Innovation and Technology		04	Enterprise Serv	ices and Digital	Solutions	11
und			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		3,815,881	4,762,488	4,942,808	3,167,471	(1,775,33
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
bject	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
250	ABSO	10,000	10,000	10,000	10,000	Employee Backgrou	und Checks
250	Philadelphia City Fund	7,000				Digital Equity VIST	
250	Iron Mountain			5,750	5,900	Offsite Tape Vaultir	g/Transportatior
250	Jones Lang Lasalle Americas	6,254				UPS Enclosure - Pr	int Room MSB
250	Philadelphia Mental Health Care	162,000				Senior Systems En	gineer
250	To be determined		75,000			Dig Eq Survey-Ann	ual Benchmarkir
	Total 250	185,254	85,000	15,750	15,900		
054	Overland die Namient		22.000				
251	Cyclomedia/Insight		33,000	050.000		GIS Imaging	4 5
251	Deloitte	190,855	250,000	250,000		Incident Resp. & Ex	
251	Deloitte		175,000	175,000	175,000	Cyber Sec Risk Eva	
251	Deloitte		175,000	175,000	405.000	Cyber Resilience/A	
251	Deloitte		160,000	160,000	135,000	HIPAA Security Ris	
251	Deloitte	000 400	440.000	350,000	040 400	Information Security	
251	Gartner Group Incorporated	288,100	119,800	319,400	319,400	Research Advisory	
251	Jane Hires, Inc.	56,700				HR Executive Recru	=
251	Judge Technical Serices	157,800				IT Staff Aug - IT Se	•
251	Judge Technical Services	40,000	00.000	00,000		IT Change Manage	
	Koryak Consulting		90,000	90,000	19.050	Internal Security Ga	•
	Metasource MODIS	99,250	18,050 76,000	18,050 76,000	*	Metasource Imaging Senior WebMethod	-
	Momentum Inc	66,500	70,000	70,000	•		
	Motorola Solutions (Delta Risk LLC)	597,673	624,967	624,967		Microsoft MFA Sup	
	PHMCC, Inc.	391,013	024,907	92,820		ActiveEye Cyber Se Senior Systems En	=
	Pictometry International Corp.	9,500	9,500	54,666		GIS Software Deve	
	Powerling	3,300	3,500	04,000	-,	Comcast Cust Feed	•
251	Powersolv Inc.	186,500	125,000	32,180	0,000	Backup & Recovery	
251	Powersolv Inc.	85,000	120,000	02,100		VMWare Engineer	gee.
	SHI	33,530	45,000	45,000		Resident Cloud Arc	hitects
251	Sidewalk Labs, LLC	24,000	10,000	24,000		Smart Loading Zon	
251	Smart IMS	106,750		21,000		Senior System Eng	
251	Software AG	, , , , , ,		25,000		Software AG Upgra	
	Solustaff	176,500	162,000	162,000	162,000	Cyber Sec Incident	
	Solustaff	124,500	125,000	171,000		Solarwinds Softwar	
	Solustaff	276,250	201,000	,,.	,	Firewall Migration A	•
	Solustaff	164,750	162,000	162,000	162,000	Network Engineer	•
	SoluStaff	- ,	145,800	,,,,,	•	Desktop Sec. Imple	mentation Analy
	Solustaff	292,500	270,000	270,000		AWS Cloud Engine	-
251							

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	<u> </u>	CARE OF INDIVIDUALS, BY PROG				
Departr	ment		No.	Program			No.	
Offic	ce of Innovation and Technology		04	Enterprise Serv	vices and Digital	ces and Digital Solutions		
Fund			No.					
Gen	eral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	(continued from previous page)	2,943,128	2,967,117	3,277,083	2,283,114			
251	S-RM Intelligence & Risk Consulting	185,000				Security Response	Consulting	
251	S-RM Intelligence & Risk Consulting		550,000	370,000		CrowdStrike Implen	nentation	
251	Sungard Availability Service	45,909	45,275	45,275	45,913	Disaster Recovery	Service	
	Thirdwave Corporation	99,929				Enterprise Portfolio	Management	
251	Triforce Consulting	92,000				VMWare Engineer		
251	Vendor to be determined		100,096		-	Various Infras., Sec		
251	Vendor to be determined		150,000	126,000		Smart Cities Initiativ		
251	Vendor to be determined		50,000	21,000	50,000	Digital Equity Supp	ort	
251	Vendor to be determined		160,000	160,000		Ticket System Upgi	rade Planning	
251	Vendor to be determined		155,000	155,000		Usability testing pilo	=	
251	Vendor to be determined		190,000	190,000		Information Security	=	
251	Vendor to be determined		165,000	165,000		Information Security		
251	Vendor to be determined			200,000		Senior Cyber Secui		
251	Vendor to be determined		45,000	13,700	122,544	External Risk Self-N	•	
251	Vendor to be determined		100,000	100,000		Databridge 2.0 and	=	
251	Vendor to be determined			75,000	200.000	Digital Equity Surve	-	
	Vendor to be determined	40.050			200,000	New Service Suppo		
	Windows Management Experts, Inc Windows Management Experts, Inc	13,852 108,250				Windows Server Ad Microsoft O365 Pov		
	ZenCity	27,000				Leveraging Al Tool	vei Piatioiiii Dev.	
	ZenCity	21,000		29,000		Phila Hshold Interne	et Speed Asmot	
201	Total 251	3,515,068	4,677,488	4,927,058	3,151,571	i illa i isnola intern	et opeed Asmin	
		5,515,555	1,0, 100	.,02.,000	5,101,011			
253	Mullen Coughlin	115,559				Forensic Invest. & F	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			
	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

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

Departi	ment		No.	Program		No.	
Offi	ce of Innovation and Technology		04	Enternrise Sen	vices and Digital	Solutions	11
Fund	oc of filliovation and reofficiongy		No.	Enterprise cer	vices and Digital	Coldions	
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Proposed	Propo	•
Code	or r rovider	Obligations	Appropriation	Obligations	Budget	Bud	
216	CDW-G	536,414	5,263,761	4,847,348		MS O365, MFA & R	
216	CDW-G	357,768	364,500	364,500		CrowdStrike Endpoi	
216	CDW-G	133,260	304,300	304,300	377,230	SNOW Software Lic	
216	CDW-G/Insight	52,219	54,850	56,371	60,000	SysAid Support Cer	
216	CDW-G	30,623	47,500	47,500		DocuSign Licensing	tei Systeili
216	CDW-G	24,150	47,300	25,000		PluralSight Online T	raining
216	CDW-G	12,543	17,250	19,300			
	CDW-G	12,543	*		20,314	Departmental Adobe	
216			26,000	26,000	000	Infoblox Network Se	curity 1001
216	CDW-G		102,498	900		Various IT Software	
216	Commonwealth of PA	40.404	40,500	40,500	40,500	Cofense Licensing	fhuoro Maint D
216	DINO	19,184	20,150	20,150	004.005	DINO Mainframe So	
216	ESRI	43,150	294,965	248,515	294,965	ARC GIS Software I	
216	IBM IBM IBM IBM IBM IBM IBM IBM IBM IBM	445 400	450.740	479,584	107.000	Mainframe Licenses	
216	IBM Corporation	145,193	159,712	159,712	-	COGNOS-Finance I	
216	IBM Corporation		550	1,079		Various Database S	
216	Insight/SHI	191,289		183,000	•	Cyclomedia Street \	٠,
216	Insight/CDW-G	125,467	157,500	157,500		Rapid 7 AppSpider I	*
216	Insight	14,616	15,000	15,859	•	SmartRecruiters On	line
216	Insight	3,795	1,125	9,501		Various IT Software	
216	SHI	486,000	486,000	486,375	-	Amazon Web Servio	
216	SHI/CDW-G	38,393	40,000	40,000	-	Solarwinds IT infras	ŭ
216	SHI/Insight	54,898	39,000	39,000	45,000	Beyond Trust Remo	te Support
216	SHI/CDW-G	14,618	33,000	31,624	32,731	ManageEngine ADN	1gr & AdAudit +
216	SHI		27,000	26,925		Atlassian Confluenc	е
216	SHI	12,935	21,500	21,500	22,253	PagerDuty	
216	SHI	18,581	19,550	19,294		FormStack Enterpris	
216	SHI		20,000	16,543	17,370	Precisely USPS Add	Iress Verification
216	SHI			16,000	16,560	Elastic Site Search I	Pro
216	SHI			13,750	14,232	CARTO Enterprise I	Engine
216	SHI	61,904	69,875	36,232	67,138	Various IT Software	
216	Software AG		25,000			Core Financial Sys	
216	Vestra Resources, inc.	2,250				Vestra GeoSystem I	Monitor 4.1
216	Wrike, Inc.	7,973		39,600	47,355	Wrike Project Mana	gement
216	Xerox			9,807	9,849	E-Compose/XPAF L	icensing
216	Vendor To Be Determined				50,000	SFTP/EFT Replace	nent
216	Vendor To Be Determined					Always On VPN Dyr	=
216	Vendor To Be Determined				22,000	Data Center Infrastr	ucture 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 Er	cryption
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	ļ	
256				,			
	To be deteremined		59,500	59,500		Seminar and Trainir	g Sessions
	Total 216		59,500	59,500	59,500	ł	
71-530	(Program Based Budgeting Version)					I	

71-530 (Program Based Budgeting Version)

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

Fund Gene	e of Innovation and Technology			04	Enterprise Serv	iooo and Digital	Solutions 11
Fund Gene	<u>,                                     </u>				LIILGI DI ISC OCI V	Solutions I ii i	
	eral			No.	'	<u> </u>	
Minan	ciai			01			
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	Proposed
Code			Obligations	Appropriation	Obligations	Budget	Budget
260 A	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 F	Forerunner Technologies				18,000		Various Conference Rm Equip. Install.
260	General Fire Equipment			3,600	3,600	4,000	Fire Alarm Service/Inspections
260 I	ron Mountain			5,750			Offsite Storage/Transportation
260 J	J.J. Cacchio Enterprises, Inc.			30,500	30,500	30,500	UPS Systems Maintenance
260 E	Elliott Lewis Corporation / PT Technical		32,729	39,000	39,000	40,000	Electrical Services/HVAC
260 F	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 I	BM Corporation		184,173	415,000	579,837	405,027	IBM z/OS Support-Suite of Products
266 I	BM Corporation			35,000	67,611	36,225	SoftwareXcel Maintenance
266 I	BM Corporation			22,350	17,327	9,000	Various Database Software Requests
266 I	Insight		7,461	7,600	8,105	8,250	Various IT Soft/Hard Supp & Maint
266 L	Lytrod Software		2,500	2,750	2,950	3,000	Proform Designer Maintenance
266 N	MacKinney Systems Inc.		11,225	12,000	11,575	12,000	Mainframe Products
266 N	Mainline Information Systems		31,706	31,725	34,292	35,492	IBM z14 Support Renewal
266 N	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 1	Trident		22,034	22,250	13,457	17,000	Sun Microsystems Supp & Maint
266 V	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	L	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 A	Alliant Insurance Services		1,034,134	1,402,416	1,121,527	1,285,571	Cyber Security Liability Ins. Prem.
280 E	Employee Reimbursement	ļ	1,884				COBRA Coverage
		Total 280	1,036,018	1,402,416	1,121,527	1,285,571	
71-530	(Program Based Budgeting Version)						

71-530 (Program Based Budgeting Version)

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

Pepartment				No. Program		<u> </u>	No.
	ce of Innovation and Technology			04		vices and Digital	
und	3.			No.	-	-	•
Ger	neral			01			
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	Proposed
Code			Obligations	Appropriation	Obligations	Budget	Budget
299	Fund Balance Adjustment		(307,465)				FY22 Fund Balance Adjustment
		Total 280	(307,465)				
427	CDW LLC		87,551				PC/Laptop Replacements
	Dell		57,397		16,430		PC/Laptop Replacements
	Insight Public Sector		8,546		. 0, 100		Apple MacBook Pro & Accessories
	Petty Cash Reimbursements		338		305		Professional Svcs. Reimbursement
	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)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departme	nt	No.	Program No.					
	of Innovation and Technology	04	Enterprise Service	s and Digital Solution	S	11		
Fund		No.						
Grants	s Revenue	08						
	T	1	mary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	2	2	2	2			
105	Full Time - Uniform							
	Total	2	2	2	2			
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
•	on-Governmental)	32,309	147,000	78,500	70,000	(8,500		
Federal								
State								
	overnments	52,952	95,000	86,788	86,788			
Other Fu	inds of the City	27.25	212.25	105.000	150 555	(0		
71_53F /D	Total rogram Based Budgeting Version)	85,261	242,000	165,288	156,788	(8,500		

		UDGET OFFICE 24 OPERATING	RIIDGET	WITHIN PROGRAM					
		E4 OF LIVATING			WITTING F	ROGRAM			
Departmer			No.	Program			No.		
	of Innovation and	Technology	04	Enterprise Service	es and Digital Solution	ons	11		
Fund	_		No.						
Grants	Revenue		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Digital Orthographic A	erial Imagery - PGW			G04253	Various		
	State	Award Period			Type of Grant				
X	Other Govt.		7/1/19 - 7/1/24		Advance				
	Local (Non-Govt.)		Gra	nt Objective					
	schange for the licens netry International Co	se of the Digital Oblique Aeria orp.			rom the City, agrees to	contribute to the funding	g of the City's contract		
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -								
	Class 186 - Flex C								
		er's Comp Disability							
		er's Comp Medical							
	Class 189 - Medica								
		on Obligation Bonds							
	Class 191 - Pensio	on Contributions							
	Class 192 - FICA	/ / / /							
	Class 193 - Health								
	Class 194 - Group Class 195 - Group								
200	Purchase of Service		20,000	30,000	30,000	30,000			
300			20,000	30,000	30,000	30,000			
400	Materials and Suppl Equipment	lies							
500	Contributions, Inden	nnities and Tayes							
800	Payments to Other I								
	Advances and Misc.								
300		otal	20,000	30,000	30,000	30,000			
	10	Star		Funding Sourc		30,000			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
		- 5 ,	Revenues	Budget	Revenues	Budget	(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-Governm	nental)							
	To	otal	20,000	30,000	30,000	30,000			
				of Positions					
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	E II T' C' '''	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform			1					

Total
71-53P (Program Based Budgeting Version)

SECTION 22 23

#### **CITY OF PHILADELPHIA**

	D	DUGET OFFICE		GRANT INFORMATION SUMMART						
	FISCAL 202	4 OPERATING	BUDGET		WITHIN P	ROGRAM				
Departmer	nt		No.	Program			No.			
	 of Innovation and ∃	Technology	04	_	es and Digital Solution	nns	11			
Fund	or minovation and	realmology	No.	Emerprise control	o and Digital Colum	5110				
Grants	Revenue		08							
Fur	nding Sources	Grant Title	•	•		Grant Number	Index Code			
1 01	Federal	Smart City Initiative -	Knight Foundation			G04384	Various			
	State	Award Period	Tringine i odridation		Type of Grant	001001	Various			
	Other Govt.		7/1/21 - 6/30/24		Advance					
Х	Local (Non-Govt.)			nt Objective						
To develop	o a smart city strategy	ofor the City of Philadelphia	-	stic guidelines on how th	e city can implement, s	support and utilize sma	rt technology.			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
Olass		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services	• •								
100 b)	Employee Benefits -	Total								
	Class 186 - Flex Ca	ash Pmts.								
	Class 187 - Worker	r's Comp Disability								
	Class 188 - Worker	r's Comp Medical								
	Class 189 - Medica	are Tax								
	Class 190 - Pensio	n Obligation Bonds								
	Class 191 - Pensio	n Contributions								
	Class 192 - FICA									
	Class 193 - Health									
	Class 194 - Group									
000	Class 195 - Group	-		77.000	0.500		(0.500)			
300	Purchase of Service			77,000	8,500		(8,500)			
400	Materials and Suppli Equipment	162	1,644							
500	Contributions, Inden	nities and Taves	1,044							
800	Payments to Other F									
900	Advances and Misc.									
		tal	1,644	77,000	8,500		(8,500)			
			Summary by	Funding Source	е		•			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code		Category	Actual	Original	Estimated	Proposed	or			
			Revenues	Budget	Revenues	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal									
200	State									
300	Other Governments									
400	Local (Non-Governn	,	15,144	77,000	8,500		(8,500)			
	То	tal	15,144 <b>Summar</b> y	77,000  of Positions	8,500		(8,500)			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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)

SECTION 22 24

	D	DDGET OFFICE		GRANT INFORMATION SUMMART					
	FISCAL 202	24 OPERATING B	UDGET		WITHIN P	ROGRAM			
Departmer	nt		No.	Program			No.		
	of Innovation and	Technology	04	•	es and Digital Solution	ons	11		
Fund		. com.o.ogy	No.		oo ama Digitar Goraan				
Grants	Revenue		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	US Ignite				G04L09	040283		
	State	Award Period			Type of Grant	<u></u>			
	Other Govt.	]	7/1/21 - 1/28/24		Advance				
X	Local (Non-Govt.)		Gra	nt Objective					
Design a u process ar	iser-driven interface f nd algorithm, to autor	e-powered community engagem for the voice-activated platform. mate voice-generated data proce ernment provides access to info	Oversee data collection a essing. Establish best pra ormation and services to r	and analytics post imple actices for co-creating s nultilingual communitie	ementation of the technomart technology solution	ology. Create an equital	ble and sustainable		
	ı		1	ry by Class					
O.		5	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)		
100 a)	Personal Services		17,165	70,000	70,000	70,000			
100 b)	Employee Benefits	- Total							
	Class 186 - Flex C	ash Pmts.							
	Class 187 - Worke	r's Comp Disability							
	Class 188 - Worke	r's Comp Medical							
	Class 189 - Medica	are Tax							
	Class 190 - Pensio	on Obligation Bonds							
	Class 191 - Pensio	on Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
200	Purchase of Service	<del>)</del> S							
300	Materials and Supp	ies							
400	Equipment								
500	Contributions, Inder	nnities and Taxes							
800	Payments to Other	Funds							
900	Advances and Misc	. Payments							
	To	otal	17,165	70,000	70,000	70,000			
			Summary by	Funding Source					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		<del>                                     </del>				<u></u>		
200	State		<del>                                     </del>				<b>_</b>		
300	Other Governments						<b>_</b>		
400	Local (Non-Governr	,	17,165	70,000	70,000	70,000			
1	T _C	ntal	17 165	70.000	70 000	70.000			

Summary of Positions

1

1

Fiscal 2023

Budgeted Pos.

(4)

1

Actual Pos.

6/30/22

(3)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

**SECTION 22** 25

Incr. Run

PPE 11/27/22

(5)

Fiscal 2024

Budgeted Pos.

(6)

Inc. / (Dec.) (Col. 6 less Col. 4)

(7)

## **CITY OF PHILADELPHIA**

		JDGET OFFICE 24 OPERATING B	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmer	nt		No.	Program					
	of Innovation and [.]	Technology	04	Enterprise Servic	es and Digital Solutio	ons	11		
Fund			No.						
Grants	Revenue		08						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	PHLCONNECTED - Data	Engagement Fellow			G04556	042760		
	State	Award Period			Type of Grant				
Х	Other Govt.	1	7/1/21 - 1/28/24		Advance				
	Local (Non-Govt.)		Gra	nt Objective					
			Summa	ary by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		32,952	55,000	56,788	56,788			
100 b)	Employee Benefits -	· Total							
	Class 186 - Flex C	ash Pmts.							
	Class 187 - Worke	r's Comp Disability							
	Class 188 - Worke	r's Comp Medical							
	Class 189 - Medica	are Tax							
	Class 190 - Pensio	n Obligation Bonds							
	Class 191 - Pensio	n Contributions							

	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	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	32,952	65,000	56,788	56,788	
400	Local (Non-Governmental)					
	Total	32,952	65,000	56,788	56,788	
		Summary	of Positions			
		Actual Pos	Fiscal 2023	Incr Run	Fiscal 2024	Inc. / (Dec.)

		Gairiniary	or r ositions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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
71-53P (Program Based Budgeting Version)

SECTION 22 26

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I		PROGRAM SUMMARY					
Departmen	nt	No.	Program			No.		
Office of	of Innovation and Technology	04	Enterprise Service	s and Digital Solution	s	11		
Fund		No.						
Water		02						
		1	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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)		
		Summa	ary of Positions			·		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	23	34	25	35	1		
105	Full Time - Uniform							
	Total	23	34	25	35	1		
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-Governmental)							
Federal								
State								
	vernments							
Other Fur	nds of the City							

Total
71-53F (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS

Title (3)  tant Director ness Analyst outer Consol Operator 2 outer Operator outing Systems Operation oase Administrator 2 out pirector tor of Web & Application S prise Architect Desk/Computer Room Sh mation Security Administra mation Systems Group Ma mation Technology Manage mation Technology Securi mancial Analyst mancial Manager	is Manager Services nift Supervisor ator anager	Salary Range (in dollars) (4)  92,925 85,000 48,990 - 53,761 46,734 - 51,124 100,973 - 129,814 66,950 115,640 121,835 105,000 59,778 - 76,854 74,340 92,704 - 119,186	No. 04 No. 02 Fiscal 2022 Actual Pos. 6/30/22 (5)  1 2 1 1 1 2	Fiscal 2023 Budgeted Positions (6)  1 1 3 2 1 1 1 1 1 1 1 1 1 1 1		Fiscal 2024 Budgeted Positions (8)		Increase (Decrease (Col. 8 less Col. 6) (10)
Title  (3)  Itant Director  Itess Analyst  Dutter Consol Operator 2  Dutter Operator  Duting Systems Operation  Dase Administrator 2  Ity Director  Itor of Web & Application Significant  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shippin	Services nift Supervisor ator anager	Range (in dollars) (4)  92,925 85,000 48,990 - 53,761 46,734 - 51,124 100,973 - 129,814 66,950 115,640 121,835 105,000 59,778 - 76,854 74,340	No.  02  Fiscal 2022  Actual Pos. 6/30/22 (5)  1  2 1 1 1	Fiscal 2023 Budgeted Positions (6)  1 1 3 2 1 1 1 1	Increment Run -PPE 11/27/22 (7) 1 2 1 1	Fiscal 2024 Budgeted Positions (8)  1 1 3 2 1 1	Annual Salary 7/1/23 (9) 92,925 85,000 158,682 101,880 126,953	Increase (Decrease (Col. 8 less Col. 6)
Title  (3)  Itant Director  Itess Analyst  Dutter Consol Operator 2  Dutter Operator  Duting Systems Operation  Dase Administrator 2  Ity Director  Itor of Web & Application Significant  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shipping Architect  Desk/Computer Room Shippin	Services nift Supervisor ator anager	Range (in dollars) (4)  92,925 85,000 48,990 - 53,761 46,734 - 51,124 100,973 - 129,814 66,950 115,640 121,835 105,000 59,778 - 76,854 74,340	No.  02  Fiscal 2022  Actual Pos. 6/30/22 (5)  1  2 1 1 1	Fiscal 2023 Budgeted Positions (6)  1 1 3 2 1 1 1 1	Increment Run -PPE 11/27/22 (7) 1 2 1 1	Fiscal 2024 Budgeted Positions (8)  1 1 3 2 1 1	Annual Salary 7/1/23 (9) 92,925 85,000 158,682 101,880 126,953	Increase (Decrease (Col. 8 less Col. 6)
tant Director ness Analyst puter Consol Operator 2 puter Operator puting Systems Operation passe Administrator 2 ty Director tor of Web & Application S prise Architect Desk/Computer Room Sh mation Security Administra mation Technology Manag mation Technology Securi mancial Analyst mancial Manager	Services nift Supervisor ator anager	Range (in dollars) (4)  92,925 85,000 48,990 - 53,761 46,734 - 51,124 100,973 - 129,814 66,950 115,640 121,835 105,000 59,778 - 76,854 74,340	Fiscal 2022 Actual Pos. 6/30/22 (5)  1 2 1 1 1 1	2023 Budgeted Positions (6)  1 1 3 2 1 1 1 1 1	Run -PPE 11/27/22 (7) 1 2 1 1	2024 Budgeted Positions (8)  1 1 3 2 1 1	Salary 7/1/23 (9) 92,925 85,000 158,682 101,880 126,953	(Decrease (Col. 8 less Col. 6)
tant Director ness Analyst puter Consol Operator 2 puter Operator puting Systems Operation passe Administrator 2 ty Director tor of Web & Application S prise Architect Desk/Computer Room Sh mation Security Administra mation Technology Manag mation Technology Securi mancial Analyst mancial Manager	Services nift Supervisor ator anager	Range (in dollars) (4)  92,925 85,000 48,990 - 53,761 46,734 - 51,124 100,973 - 129,814 66,950 115,640 121,835 105,000 59,778 - 76,854 74,340	Fiscal 2022 Actual Pos. 6/30/22 (5)  1 2 1 1 1 1	2023 Budgeted Positions (6)  1 1 3 2 1 1 1 1 1	Run -PPE 11/27/22 (7) 1 2 1 1	2024 Budgeted Positions (8)  1 1 3 2 1 1	Salary 7/1/23 (9) 92,925 85,000 158,682 101,880 126,953	(Col. 8 less Col. 6)
tant Director ness Analyst puter Consol Operator 2 puter Operator puting Systems Operation passe Administrator 2 ty Director tor of Web & Application S prise Architect Desk/Computer Room Sh mation Security Administra mation Technology Manag mation Technology Securi mancial Analyst mancial Manager	Services nift Supervisor ator anager	Range (in dollars) (4)  92,925 85,000 48,990 - 53,761 46,734 - 51,124 100,973 - 129,814 66,950 115,640 121,835 105,000 59,778 - 76,854 74,340	2022 Actual Pos. 6/30/22 (5) 1 2 1 1	2023 Budgeted Positions (6)  1 1 3 2 1 1 1 1 1	Run -PPE 11/27/22 (7) 1 2 1 1	2024 Budgeted Positions (8)  1 1 3 2 1 1	Salary 7/1/23 (9) 92,925 85,000 158,682 101,880 126,953	(Col. 8 less Col. 6)
tant Director ness Analyst puter Consol Operator 2 puter Operator puting Systems Operation passe Administrator 2 ty Director tor of Web & Application S prise Architect Desk/Computer Room Sh mation Security Administra mation Technology Manag mation Technology Securi mancial Analyst mancial Manager	Services nift Supervisor ator anager	Range (in dollars) (4)  92,925 85,000 48,990 - 53,761 46,734 - 51,124 100,973 - 129,814 66,950 115,640 121,835 105,000 59,778 - 76,854 74,340	Actual Pos. 6/30/22 (5)  1  2 1 1 1 1	Budgeted Positions (6)  1 1 3 2 1 1 1 1 1	Run -PPE 11/27/22 (7) 1 2 1 1	Budgeted Positions (8)  1 1 3 2 1 1	Salary 7/1/23 (9) 92,925 85,000 158,682 101,880 126,953	(Col. 8 less Col. 6
tant Director ness Analyst puter Consol Operator 2 puter Operator puting Systems Operation passe Administrator 2 ty Director tor of Web & Application S prise Architect Desk/Computer Room Sh mation Security Administra mation Technology Manag mation Technology Securi mancial Analyst mancial Manager	Services nift Supervisor ator anager	(in dollars) (4) 92,925 85,000 48,990 - 53,761 46,734 - 51,124 100,973 - 129,814 66,950 115,640 121,835 105,000 59,778 - 76,854 74,340	6/30/22 (5) 1 2 1 1 1	Positions (6)  1 1 3 2 1 1 1 1 1	11/27/22 (7) 1 2 1 1	Positions (8)  1 1 3 2 1 1	7/1/23 (9) 92,925 85,000 158,682 101,880 126,953	less Col. 6
tant Director ness Analyst puter Consol Operator 2 puter Operator puting Systems Operation pase Administrator 2 ty Director tor of Web & Application S prise Architect Desk/Computer Room Sh mation Security Administra mation Technology Manag mation Technology Securi mancial Analyst mancial Manager	Services nift Supervisor ator anager	(4)  92,925  85,000  48,990 - 53,761  46,734 - 51,124  100,973 - 129,814  66,950  115,640  121,835  105,000  59,778 - 76,854  74,340	(5) 1 2 1 1	(6) 1 1 3 2 1 1 1 1	(7) 1 2 1 1	(8) 1 1 3 2 1 1	(9) 92,925 85,000 158,682 101,880 126,953	
tant Director ness Analyst puter Consol Operator 2 puter Operator puting Systems Operation pase Administrator 2 ty Director tor of Web & Application S prise Architect Desk/Computer Room Sh mation Security Administra mation Technology Manag mation Technology Securi mancial Analyst mancial Manager	Services nift Supervisor ator anager	92,925 85,000 48,990 - 53,761 46,734 - 51,124 100,973 - 129,814 66,950 115,640 121,835 105,000 59,778 - 76,854 74,340	1 2 1 1	1 1 3 2 1 1 1	1 2 1 1	1 1 3 2 1	92,925 85,000 158,682 101,880 126,953	(10)
puter Consol Operator 2 puter Operator 2 puter Operator oputing Systems Operation passe Administrator 2 put Director tor of Web & Application Straight Administrator Straight Administration Security Administration Security Administration Systems Group Manation Technology Managmation Technology Security Administration Technology Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security	Services nift Supervisor ator anager	85,000 48,990 - 53,761 46,734 - 51,124 100,973 - 129,814 66,950 115,640 121,835 105,000 59,778 - 76,854 74,340	2 1 1 1 1 1	1 3 2 1 1 1	2 1 1	1 3 2 1 1	85,000 158,682 101,880 126,953	
pouter Consol Operator 2 pouter Operator pouting Systems Operation passe Administrator 2 ty Director tor of Web & Application S prise Architect Desk/Computer Room Sh mation Security Administra mation Systems Group Ma mation Technology Manag mation Technology Securi mancial Analyst mancial Manager	Services nift Supervisor ator anager	48,990 - 53,761 46,734 - 51,124 100,973 - 129,814 66,950 115,640 121,835 105,000 59,778 - 76,854 74,340	1 1 1 1	3 2 1 1 1	1 1 1	3 2 1	158,682 101,880 126,953	
putter Operator puting Systems Operation passe Administrator 2 ty Director tor of Web & Application S prise Architect Desk/Computer Room Sh mation Security Administra mation Systems Group Ma mation Technology Manag mation Technology Securi mancial Analyst mancial Manager	Services nift Supervisor ator anager	46,734 - 51,124 100,973 - 129,814 66,950 115,640 121,835 105,000 59,778 - 76,854 74,340	1 1 1 1	2 1 1 1 1	1 1 1	2 1 1	101,880 126,953	
puting Systems Operation case Administrator 2 by Director tor of Web & Application Sprise Architect  Desk/Computer Room Shmation Security Administration Security Administration Systems Group Manation Technology Managanation Technology Securinancial Analyst mancial Manager	Services nift Supervisor ator anager	100,973 - 129,814 66,950 115,640 121,835 105,000 59,778 - 76,854 74,340	1 1	1 1 1 1	1	1	126,953	
pase Administrator 2 ty Director tor of Web & Application S prise Architect Desk/Computer Room Sh mation Security Administra mation Systems Group Ma mation Technology Manag mation Technology Securi mancial Analyst mancial Manager	Services nift Supervisor ator anager	66,950 115,640 121,835 105,000 59,778 - 76,854 74,340	1	1 1 1	1	1	-	
ty Director tor of Web & Application S prise Architect Desk/Computer Room Sh nation Security Administra nation Systems Group Ma nation Technology Manag nation Technology Securi nancial Analyst nancial Manager	nift Supervisor ator anager	115,640 121,835 105,000 59,778 - 76,854 74,340	1	1			66,950	
or of Web & Application Sprise Architect Desk/Computer Room Shomation Security Administration Systems Group Manation Technology Managonation Technology Securinancial Analyst	nift Supervisor ator anager	121,835 105,000 59,778 - 76,854 74,340	1	1		1	445.040	
prise Architect  Desk/Computer Room Sh nation Security Administra nation Systems Group Ma nation Technology Manag nation Technology Securi nancial Analyst nancial Manager	nift Supervisor ator anager	105,000 59,778 - 76,854 74,340	2	•			115,640	
Desk/Computer Room Sh mation Security Administra mation Systems Group Ma mation Technology Manag mation Technology Securi mancial Analyst mancial Manager	ator anager	59,778 - 76,854 74,340	2		'	1	121,835	
nation Security Administra mation Systems Group Ma nation Technology Manag mation Technology Securi nancial Analyst nancial Manager	ator anager	74,340	2	•	0	1	105,000	
nation Systems Group Ma nation Technology Manag nation Technology Securi nancial Analyst nancial Manager	anager			2	2	2	142,642	
nation Technology Manag nation Technology Securi nancial Analyst nancial Manager		92 704 - 119 186	1	1	1	1	74,340	
nation Technology Securi nancial Analyst nancial Manager	ger				1	1	117,059	,
nancial Analyst nancial Manager		140,000	1	1				(
nancial Manager	ty Engineer	105,000		1				(
=		65,000	1	1	4		70.000	(
		70,000			1	1	70,000	
anager		98,088 - 115000	1	1	2	2	213,088	
atform Administrator		101,030	1	1	1	1	101,030	
stems Engineer 2		87,763	1	_	1	1	87,763	
stems Engineer 4		108,413 - 108,413	2	2	2	2	216,826	
chnical Support Specialis		61,950			1	1	61,950	
chnical Support Specialis		55,000 - 55,000	1	2		2	110,000	
ipal Database Administrat	tor	103,819	1	1	1	1	103,819	
ipal Systems Engineer		106,288		1		1	106,288	
rammer Analyst 1		49,584 - 63,753	1	1		1	63,753	,
rammer Analyst Superviso	or	84,044 - 108,065		1	_	_		(
or IT Director		140,000 - 145,000			2	2	285,000	
or Software Engineer			1	1	1	1	92,925	,
ems Engineer				-				(
ems Programmer					1	1	64,261	
= -	-							(
= :			2		1		-	
	ager	89,786 - 115,434			05			
			23	34	25	35	3,085,355	
ems En ems Pro ems Pro ems Pro	gineer ogrammer ogrammer Project S ogrammer Supervis	gineer	gineer     102,900       ogrammer     61,335 - 78,851       ogrammer Project Specialist     71,667 - 92,141       ogrammer Supervisor     86,775 - 111,577	gineer 102,900 ogrammer 61,335 - 78,851 ogrammer Project Specialist 71,667 - 92,141 ogrammer Supervisor 86,775 - 111,577 2	gineer     102,900     1       ogrammer     61,335 - 78,851     1       ogrammer Project Specialist     71,667 - 92,141     1       ogrammer Supervisor     86,775 - 111,577     2     1       nation Center Manager     89,786 - 115,434     1	gineer     102,900     1       ogrammer     61,335 - 78,851     1     1       ogrammer Project Specialist     71,667 - 92,141     1       ogrammer Supervisor     86,775 - 111,577     2     1     1       nation Center Manager     89,786 - 115,434     1	gineer     102,900     1       ogrammer     61,335 - 78,851     1     1     1       ogrammer Project Specialist     71,667 - 92,141     1       ogrammer Supervisor     86,775 - 111,577     2     1     1     1       nation Center Manager     89,786 - 115,434     1     1     1	gineer 102,900 1 1 1 1 64,261 bogrammer Project Specialist 71,667 - 92,141 bogrammer Supervisor 86,775 - 111,577 2 1 1 1 1 90,673 mation Center Manager 89,786 - 115,434 1 1 109,073

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
Offic	ce of In	nnovation and Technology			04	Enterprise	Services ar	nd Digital So	olutions		11
Fund					No.						
Wat	ter				02						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (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 Lump Sum Regular Overtime Gross Adjustment Shift Differential				23	34	25	35	3,085,355 20,000 75,000 5,000 3,500	1
Tatal	\					22	24	0.5	25	2 400 055	
i otal G	oross Re	equirements Plus: Earned Increment				23	34	25	35	3,188,855 7,137	1
		Plus: Longevity								8,825	
					(138,84						
		Less: (Vacancy Allowance)	Total Ru	udget Request						3,065,976	
			TOTAL DE		ary of Personal Services					0,000,010	
			Fisca	al 2022		iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			6,795		20,000			20,000		
2		ne - Civilian	23	1,948,383	34	2,995,134	25	35	2,962,476	(32,658)	1
3		me - Uniform									
4		Gross Adj.				5,000			5,000		
5		mp/Seas, Bd, SCG									
6		ne - Civilian		53,908		75,000			75,000		
7		ne - Uniform									
8		/ Overtime - Civilian									
9		d Uniform Leave		0.000		0.500			2 500		
10	Shift/St			2,063		3,500			3,500		
11	Π&L, l(	DD, LT-Sick									
12	<u> </u>	Total	00	2 044 440	0.1	2 000 00 1	05	05	2.005.070	(00.050)	4
74 52 1	/Drogr	Total am Based Budgeting Version)	23	2,011,149	34	3,098,634	25	35	3,065,976	(32,658)	1

Total
71-53J (Program Based Budgeting Version)

SECTION 22 29

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM					
Departn	nent	No.	Program			No.		
Offic	ee of Innovation and Technology	04	Enterprise Service	es and Digital Solution	ns	11		
Fund	o or innevation and recrimenegy	No.	Zillorpilloo Gorvieo	o and Digital Colation				
Wate	er	02						
· · · ·		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
Oodo	Весоприон	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(-)	(-)	Schedule 200 - I	Purchase of Serv		(-)	(- /		
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	1	04740	20.457	00.000	47.00=		
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 Payments for Burials & Graves	+						
298 299	•	+						
299	Other Expenses (not otherwise classified)							
				<u> </u>				
	Total	468,380	992,748	992,748	753,225	(239,523)		
= 7 = 4::								

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
Offic	e of Innovation and Technology	04	Enterprise Services and Digital Solutions				
Fund	o or innevation and recrimenegy	No.	Enterprise cervice	o and Digital Columbi		11	
Wate	ar.	02					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
( · /			Materials & Supp		(0)	(.)	
301	Agricultural & Botanical		, , , , , , , , , , , , , , , , , , ,			I	
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	Cabadula	100 Equipment				
405	Construction Dredging & Convoving		400 - Equipment			T	
410	Construction, Dredging & Conveying  Electrical, Lighting & Communications	<del> </del>				+	
410		<del> </del>				1	
411	General Equipment & Machinery Fire Fighting & Emergency	<del> </del>				1	
417	Hospital & Laboratory	<del> </del>				1	
420	Office Equipment	<del> </del>				1	
423	Plumbing, AC & Space Heating	<del> </del>				+	
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals		19,350	19,350	19,350		
428	Vehicles		19,550	19,000	19,000	<del> </del>	
430	Furniture & Furnishings	<del> </del>				+	
499	Other Equipment (not otherwise classified)	<del> </del>				+	
700	outer Equipment (not outerwise diassilled)						
	I Total	<del> </del>	19,350	19,350	19,350		
74 501	(Dragram Based Budgeting Version)	1	12,230	,	,		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	G BUDGE	Τ	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
Offi	ce of Innovation and Technology		04	Enterprise Serv	rices and Digital	Solutions	11	
Fund	<u> </u>		No.	·				
Wa	ter		02					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provice		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
251	Judge Technical Services/Deloitte Consulting	18,700				IT Staff Augmentation	on	
251	Koryak Consulting			75,000	75,000	Plan and Solution A	rchitect	
251	Pictometry		75,000			Digital Aerial Image	ry	
251	Solustaff LLC	26,000				IT Staff Augmentati	on	
251	Vendor to Be Determined		80,233	80,233		Enterprise Security	Services	
	Total - 250	44,700	155,233	155,233	200,110			
0.50		00.005				D-i		
258	Mullen Coughlin, LLC  Total - 258	33,365 <b>33,365</b>				Privacy Counsel		
	10tai - 230	00,000						
				<b> </b>				
				<b> </b>				
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1 521	I (Program Based Budgeting Version)	-						

71-53N (Program Based Budgeting Version)

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

	I IOOAL 2027 OI LIKAT	NO BOBOL	•		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	DITIOONAM
Depart	ment		No.	Program		No.
Offi	ce of Innovation and Technology		04	Enterprise Ser	vices and Digital	Solutions 11
Fund			No.			
Wat	ter		02			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
216	Dell		9,000	9,000	9,000	CycloMedia
216	Insight Public Sector	13,941	31,298	31,298	31,298	Enterprise Security Services
216	Software AG	106,480	106,480	112,080	112,080	Licenses & Maintenance
	Tot	al 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
	Tot	al 269,894	596,024	615,680	313,915	
280	Alliant Insurance Services		94,713	69,457	86,822	Cyber Liability Insurance Premium
	Tot	al	94,713	69,457	86,822	
		1				
		1				
		1				
		1				
		1				
		1				
		1				
71-530	I O (Program Based Budgeting Version)	1	1			

71-530 (Program Based Budgeting Version)

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications (UC)	12
	Prograi	n Description	

Program Description

This program manages and maintains the City's communications services, which include telephone, voicemail, mobile devices, videography, video surveillance, audio, cable and television connectivity services, and equipment citywide. It includes all network operations.

#### **Program Objectives**

Pilot a Visitor Check-In Service: OIT will deploy an easy-to-use, touch-free self-service system that guides employees, visitors or guests through the check in/check out process normally conducted by staff at a reception desk. The pilot will work through the setup, communications, and training needed to better support the hybrid work environment in offices where a reception desk is not consistently staffed, and will provide a new level of security and digital auditing capability.

Performance Measures									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Uptime for video camera (VSS) coverage/network	97.18%	97.80%	95.00%	95.00%					
Comments:									
VoIP-enabled uptime focus on the five (5) major Center City									
buildings	99.06%	99.99%	99.99%	99.99%					
Comments:									
Time to resolve telecom incident tickets/issues within service level agreement (SLA)	86.16%	83.10%	93.00%	93.00%					
Due to delays in receiving tickets in the Communications services and time between ticket opened and closed for FY23 Q2 performance target metric of 93%.									
Comments:									
Comments:									
Comments:									

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

Department		No.	Program			No.
Office of	Innovation and Technology	04	Unified Communic	cations		12
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
			, , , , , , , , , , , , , , , , , , , ,	, - ,		(= = 7 = = =
	Total	31,477,791	27,737,626	27,538,416	29,455,001	1,916,585
	S	ummary of Full 1			2, 22,22	, , , , , , , ,
Fund	1	Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	46	51	45	54	3
08	Grants Revenue	4	4	4	4	
02	Water	9	9	9	9	
02	vvatei	9	9	9	9	
	+					
	Total Full Times	59	0.4	50	07	
	Total Full Time		64 Tax <b>B</b> axanyaa <b>b</b>	58	67	3
	3	Summary of Non-		·	Fi 10004	<del></del>
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	22,513,777	18,262,000	16,895,000	16,062,000	(833,000
80	Grants Revenue	277,236	2,293,900	658,532	2,170,404	1,511,872
	ļ					
	Total	22,791,013	20,555,900	17,553,532	18,232,404	678,872
		Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,636,602	1,724,829	1,724,829	1,951,611	226,782
Finance	Employee Benefits - Uniform	.,,	.,. = .,.=0	·,· = ·,· <b>=</b>	.,,	,,,,
	Total	1,636,602	1,724,829	1,724,829	1,951,611	226,782
	1000	1,000,002	1,124,020	1,127,020	1,001,011	220,702

71-53E (Program Based Budgeting Version)

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

18,262,000

22,513,777

Total
71-53F (Program Based Budgeting Version)

SECTION 22 36

16,895,000

16,062,000

(833,000)

#### SCHEDULE 100 LIST OF POSITIONS

FISCAL 2024 OPERATING BUDGET				BY PROGRAM					
Depart	ment			No.	Program				No.
Offi	ce of In	novation and Technology		04	Unified Co	mmunications	3		12
und				No.	0				
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	I	Administration							
1	1429	Information Technology Director	106,348 - 130,095	2	2	2	2	236,443	
2		Senior Information Technology Admin Analyst	61,950	1	1	1	1	61,950	
		Subtotal Administration	,,,,,,	3	3	3	3	298,393	
								·	
		Business Office							
3	S310	Senior Information Technology Admin Analyst	61,950	1	1	1	1	61,950	
4	1626	IT Administrative Analyst	51,625 - 52,916	1		2	2	104,541	
5	1660	IT Supervisor	72,275	1	1	1	1	72,275	
6	1D55	Network Support Specialist	53,537 - 68,813	1	1	1	1	68,980	
7	V352	Video Surveillance Systems Field Technician	51,625	1	1	1	1	51,625	
		Subtotal Business Office		5	4	6	6	359,371	
		<u>Network</u>							
8		Senior Network Engineer	80,000 - 80,000	1	1		1	70,000	
9		IT Network Engineer 2	64,531 - 67,113	2	3	2	2	131,644	
10		Information Security Engineer	155,000				1	155,000	
11		IT Network Engineer 4	125,000 - 126,378	1	1	1	2	251,378	
12	T069	Technical Support Specialist (Connectivity)	50,000		_	1	1	50,000	
13	C204	Chief Network Operations Officer	154,875	1	1	1	1	154,875	
		Subtotal Network		5	6	5	8	812,897	
		Project Office							
14	P594	Project Manager Co-op IT	94,770	1	1	1	1	94,770	
•		Subtotal Project Office	0.,0	1	1	1	1	94,770	
		·							
		Service Desk							
15	U661	Utility Specialist	53,690	1	2	1	1	53,690	
16	T069	IT Technical Support Specialist 1	50,000				1	50,000	
		Subtotal Service Desk		1	2	1	2	103,690	
		Unified Dispatch							
17		Communications Center Dispatcher	43,029 - 46,893	3	3	1	1	47,007	
18		Deputy Director	113,575	1		1	1	113,575	
19		IT Technical Support Specialist 2	61,950			1	1	61,950	
20	T400	Technology Apprentice	31,200-41,675	4	3	2	2	222 522	
		Subtotal Unified Dispatch		4	6	3	3	222,532	

T1-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS

	FISCAL 2024 OPERATING BUDGET				BY PROGRAM					
Departi	ment			No.	Program				No.	
Offic	ce of In	novation and Technology		04	Unified Co	mmunications	5		12	
Fund				No.						
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Phone Systems								
21		IT Platform Engineer	51,250	1	1				(1)	
22	V352	Video Surveillance Field Technician	51,625	1	1				(1)	
		Subtotal Phone Systems		2	2				(2)	
		Communications Field Ops								
23	7K34	Communications Systems Crew Chief	52,905 - 58,245	1	1	1	1	58,386		
24		Communications Audio Visual Tech	48,990 - 53,761	3	3	3	3	161,673		
25		Enhanced Services Specialist	51,625	1	1	1	1	51,625		
26		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	1640	IT Platform Engineer	50,000 - 82,600	4	5	3	5	292,507		
30	1664	IT Platform Engineer 2	58,853 - 65,000	1		2	2	123,853	2	
31	1646	IT Specialist 3	70.000			1				
32	S302	Senior Communication Manager	98,088	1	1	1	1	98,088		
		Subtotal Communications Field Ops		15	15	17	22	1,281,565	7	
22	71/6/	Communication Services  Electronic Technician 2 (VSS)	E4 204 E0 070	1	1	1	1	58,101		
33 34		Technical Support Specialist (Mobile)	54,284 - 59,870 51,625 - 51,625	2	2	1 2	2	103,250		
35		IT Manager	61,950	1	2	1	1	61,950	(1)	
36		IT Platform Engineer	52,916	'	1	1	1	52,916	(1)	
37	1660	IT Supervisor	72,275	'1	'	1	1	72,275		
38	1626	Information Technology Administrative Analyst	51,625 - 52,916	1	2			12,210	(2)	
		Subtotal Communication Services	,	7	9	6	6	348,492	(3)	
		Cable Television								
39	1640	IT Platform Engineer	52,916	1	1				(1)	
40	1664	IT Platform Engineer 2	65,000			1	1	65,000	1	
		Subtotal Cable Television		1	1	1	1	65,000		
		System Maintenance								
41	7K35	Communications Systems Manager	57,244 - 73,600	1	1	1	1	73,778		
42		Communications Systems Manager  Communications Audio Visual Technician	48,990 - 53,761	'	1	1	1	53,891		
	1.100	Subtotal System Maintenance	10,000 - 00,701	2	2	2	2	127,669		
				_			_	121,000		
		Total Unified Communications		46	51	45	54	3,714,379	3	

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA  FISCAL 2024 OPERATING BUDGE				г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	nent				No.	Program					No.
Offic	ce of In	novation and Technology			04		mmunicatio	ns			12
Fund		•			No.						
Gen	eral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2022	2023	Increment	2024	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos. 6/30/22	Budgeted Positions	Run -PPE 11/27/22	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	(5)	(6)	(7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
		Total Full Time				46	51	45	54	3,714,379	3
		Lump Sum				10	01	10	01	22,314	
		Regular Overtime								295,000	
		Shift Differential								3,000	
		Temp Seasonal								143,440	
		Exempt Wage Increase								95,377	
Total G	ross Re	quirements				46	51	45	54	4,273,510	3
		Plus: Earned Increment								788	
		Plus: Longevity								12,100	
		Less: (Vacancy Allowance)								(167,147)	
			Total Bu	dget Request		0				4,119,251	
			Fi ₂ ·		ry of Personal			Fig.	1 2024	Inc. / (D== )	Inc. / (D.s.s.)
Line			Actual	Actual	Budgeted	iscal 2023 Estimated	Increment	Budgeted	al 2024 Proposed		Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
		- <del>-3</del> 1	6/30/22				11/27/22	225	301	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			22,235					22,314	22,314	
2	Full Tin	ne - Civilian	46	3,037,345	51	3,209,877	45	54	3,655,497	445,620	3
3	Full Tin	ne - Uniform									
		Gross Adj.		6,641		1,300				(1,300)	
		mp/Seas, Bd, SCG		45,270		111,679			143,440	31,761	
-		ne - Civilian		254,494		239,919			295,000	55,081	
7		ne - Uniform									
8	_	Overtime - Civilian									
9		Uniform Leave		4 700		0.000			0.000		
	Shift/St			1,700		3,000			3,000		
	H&L, IC	DD, LT-Sick									
12		Total	40	2 267 605	F4	2 505 775	45	F.4	4 440 054	EE0 470	
71-53	(Progra	nm Based Budgeting Version)	46	3,367,685	51	3,565,775	45	54	4,119,251	553,476	3

Total
71-53J (Program Based Budgeting Version)

SECTION 22 39

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BY PROGRAM				
Departn	nent	No.	Program		1	No.
Offic	e of Innovation and Technology	04	Unified Communic	ations		12
Fund	o o, milo tanon ana too milotogy	No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	vices .		
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	704 000	1 021 746	2 447 706	2 426 426	(201.260)
251	Professional Svcs Information Technology	784,000	1,831,746	2,417,796	2,126,436	(291,360)
252	Accounting & Auditing Services Legal Services					
253 254	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	Repaying, Repairing & Resurfacing Streets	040,000	1,204,120	1,101,047	000,000	(200,041)
262	Demolition of Buildings					
	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	1/ 227 // =	17 2/6 D1F	10 277 D1F	10 100 520	(70 AOF)
	Total	14,337,445	17,246,015	18,277,015	18,198,530	(78,485)

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM						
Departn	nent	No.	Program No.						
Offic	e of Innovation and Technology	04	Unified Communic	ations		12			
Fund		No.							
Gen	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Supp						
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 4	00 - 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	: =			222 212	,,,,,,,,,			
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)	<u> </u>							
	Tabal	10.004.004	000 047	1 404 500	000 000	(007.744)			
	Total  (Program Board Budgeting Version)	10,604,384	683,347	1,134,593	926,882	(207,711)			

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	<u> </u>	CARE OF INDIVIDUALS, BY PROGR			
Departi	ment		No.	Program			No.
Offic	ce of Innovation and Technology		04	Unified Commu	unications		12
Fund	<u> </u>		No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	-
Code		Obligations	Appropriation	Obligations	Budget	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		EVDO Cards (non 9	
251	Cellco Partnership		669,746	659,625	681,899	EVDO Connectivity	
251	Crown Castle	24,000	24,000	36,000	36,000	Dark Fiber Connect	ion Installation
251	Keystone Associates	17,348	75,000			Staff Aug-Telecom	Project Mgment
251	MODIS	57,652		75,000		Staff Aug-Telecom	
251	Solustaff		190,000	190,000		Staff Aug - Network	
251	Solustaff			281,928		Staff Aug-Firewall N	
251	Upland Software Inc.	110,000	110,000	110,000	150,000	Call Accounting Sys	
251	Vendor To Be Determined			500,000		Shot Spotter Feasa	bility Analysis
	Total - Class 251	784,000	1,831,746	2,417,796	2,126,436		
74 E2N	(Program Based Budgeting Version)						

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

	TIOCAL 2024 OF LIVAT	INO DODOL	<u> </u>	2000	DIFIOGRAM	
Departi	ment		No.	Program		No.
Offi	ce of Innovation and Technology		04	Unified Commu	unications	12
Fund			No.			•
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	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		iNet Support
209	Forerunner/Nu Vision Technologies	413,157	25,000	66,729	100,109	' '
209	Forerunner			102,536		Univerge Connect Essentials
	Nu Vision Technologies/Forerunner	260,859	400,000	275,000		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	,	Cloudcast Monthly Hosting
209	T-Mobile	74.540	400.000	400.000	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	4.055.000	4 400 005	4 504 704	Internet / Data Service
209	Verizon	4,501,748	4,655,203	4,493,005	4,594,764	·
209	FY22 Fund Balance Adjustment  Total - Class 2	(241,047) <b>9,953,356</b>	10,048,914	10,016,323	10,763,422	FY22 Fund Balance Adjustment
	Total - Glass 2	3,333,330	10,040,314	10,010,323	10,703,422	1
216	CDW-G	27,000	27,000	23,100	25,000	Citywide Zoom Licenses
216	CDW-G	27,000	330,000	330,000	20,000	Cloud Proxy/CASB/Symantec Proxy
216	Forerunner		000,000	2,436		City Voice 2.0 Site Software Upgrades
	Forerunner / PC Specialists Inc.	6,301		2,:00		Various software Licenses
216	CDW/Dell/Insight/SHI	3,231	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		Al Services for VMS cameras
	Total - Class 2	16 33,301	730,589	736,642	25,000	1
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 2	20 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		Safe Play Zones Make Ready Work
260	Tyco/Johnson Controlls 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 2	843,668	1,204,129	1,181,647	893,000	
266	Porkshire	14 500	45.000	44.500	44 500	CCTV Papaire for Kalton System
	Berkshire	14,582	15,089	14,582	14,582	CCTV Repairs for Kelton System VSS Support and Maintenance
266 266	Johnson Controls Security Solutions OneDiversified			27,155	30,000	Broadcast Equipment M&S
	PC Specialists Inc.	2,359,956	2,920,248	3,096,337	•	CityNet 3/Firewall/Juniper S&M
266	SHI International/Insight/CDWg	82,000	82,000	81,600		Maintenance for F5/Netscout
266	Verizon	02,000	160,000	51,000	1-11,002	Public Safety remote access VPN
266	Verizon	184,460	170,000	239,377	239 388	NAC Support/PCS Support
	Other	33,994	24,000	110,650	· ·	Various Software Support - T&M
	Total - Class 2		3,371,337	3,569,701	4,051,372	
						1
	<u>L</u>		1			

71-530 (Program Based Budgeting Version)

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

	TISCAL 2024 OF LIVATIN	O DODGE	•	2003	AND 230,	DIFICORAM
Departi	ment		No.	Program		No.
Offi	ce of Innovation and Technology		04	Unified Commu	unications	12
Fund			No.			-
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Graybar	95,817	7,108	48,391	_	VSS/Electrical Supplies
410	Johnson Controls Security Solutions	,	,	4,771		VSS Equipment
310	Motorola	373,877	352,302			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 Pt
410	Forerunner Technologies			145,000	145,000	Safe Play Zones Camera Mat/Equi _l
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	
	Avenues International Inc.	8,088				City Hall Microphone System
	Clear Sound	39,918				City Hall Microphone System
	CDW		529,588	665,250		Mobile Data Comp Equip/Periph
	Forerunner Technologies	16,659				Phone System Equipment
	Motorola	507,782	44.004	100,729		Police and Fire Radios
427	Various Total - Class 427	572,447	11,661 <b>541,249</b>	765,979	652,519	Various UC Supplies
	10tai - Ciass 427	372,447	341,249	705,575	032,319	
1 530	(Program Based Budgeting Version)		<u> </u>			

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELP BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departme	nt	No.	Program			No.		
	of Innovation and Technology	04	Unified Communic	ations		12		
Fund		No.						
Grants	s Revenue	08	mam, by Class					
	T	1	mary by Class	Fi 10000	Fi 10004			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
44)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation	0== 000	224 227	070.010	222.222	00.000		
a)	Personal Services	277,236	261,627	278,610	299,302	20,692		
b)	Employee Benefits		2.2.2.2					
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		
	_	Summa	ary of Positions	_				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	4	4	4	4			
105	Full Time - Uniform							
	Total	4	4	4	4			
	Sele	ected Associated		<del>, ,, ,, ,</del>				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
· ·	on-Governmental)	277,236	914,520	434,610	485,302	50,692		
Federal								
State			4 070 000	000.000	4.005.400	4 404 400		
	overnments		1,379,380	223,922	1,685,102	1,461,180		
Otner Fu	Inds of the City	077 000	2 202 000	650 530	2 170 404	4 544 070		
71-53F (P	Total rogram Based Budgeting Version)	277,236	2,293,900	658,532	2,170,404	1,511,872		

SECTION 22 45

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
Office	of Innovation and	Technology	04	Unified Communic	ations		12
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	PPA Radio Communicat	ions Services (Agreemer			G04590	040118
	State	Award Period			Гуре of Grant		
X	Other Govt.		4/1/23 - 3/31/24		Advance		
	Local (Non-Govt.)		Gra	nnt Objective			
To provide	the PPA access to the	ne City of Philadelphia's Motoro	ola contract for 800 MHz	support and maintenance	<b>).</b>		
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	· Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	on Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
200	Purchase of Service	·S					
300	Materials and Suppl	ies					
400	Equipment			771,527	152,690	979,909	827,219
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F	-unds					
900	Advances and Misc.	Payments					
	То	tal		771,527	152,690	979,909	827,219
	ı		<del>, , , , , , , , , , , , , , , , , , , </del>	Funding Source			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			774 507	450.000	070.000	007.040
300	Other Governments			771,527	152,690	979,909	827,219
400	Local (Non-Governn	•		774 507	450.000	070.000	007.040
	10	otal	Summary	771,527 <b>of Positions</b>	152,690	979,909	827,219
	I		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	, ,	` ,	` '	` '
105	Full Time - Uniform						
	•		i				

Total
71-53P (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA BUDGET OFFICE**

### **GRANT INFORMATION SUMMARY**

	FISCAL 202	4 OPERATING	BUDGET	WITHIN PROGRAM						
Departmer	nt		No.	Program			No.			
-	of Innovation and	Technology	04	Unified Communic	ations		12			
Fund			No.							
Grants	Revenue		08							
Fur	nding Sources	Grant Title				Grant Number	Index Code			
	Federal	PGW Radio Commur	nications Services (Agreeme	ent with PGW & COP)		G04253	040154			
	State	Award Period	· -		Type of Grant					
Х	Other Govt.		9/1/23 - 8/31/24		Advance					
	Local (Non-Govt.)		Gra	nt Objective						
To provide	PGW access to the 0	City of Philadelphia's Motoro	ola contract for 800 MHz sup							
			Summa	ry by Class						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
			Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services									
100 b)	Employee Benefits -	Total								
	Class 186 - Flex Ca	ash Pmts.								
	Class 187 - Worker	r's Comp Disability								
	Class 188 - Worker	r's Comp Medical								
	Class 189 - Medica	are Tax								
	Class 190 - Pensio	n Obligation Bonds								
	Class 191 - Pensio	n Contributions								
	Class 192 - FICA									
	Class 193 - Health	/ Medical								
	Class 194 - Group	Life								
	Class 195 - Group	Legal								
200	Purchase of Service	s		607,853	71,232	705,193	633,961			
300	Materials and Suppl	ies								
400	Equipment									
500	Contributions, Inden	nnities and Taxes								
800	Payments to Other F	unds								
900	Advances and Misc.	Payments								
	То	tal		607,853	71,232	705,193	633,961			
	ı			Funding Source						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code		Category	Actual	Original	Estimated	Proposed	or			
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)			
(1)	F	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal									
200	State			207.050	74.000	705.400	202 204			
300	Other Governments	( ))		607,853	71,232	705,193	633,961			
400	Local (Non-Governn			007.050	74.000	705.400	000 004			
	10	tal	Summari	607,853 <b>of Positions</b>	71,232	705,193	633,961			
	I		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)			
101	Full Time - Civilian	\ /	(-/	\ · · /	(-/	\-/	V· /			
	Full Time - Uniform									
			<del> </del>	<del>                                     </del>						

Total
71-53P (Program Based Budgeting Version)

SECTION 22 47

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING	BUDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
Office	of Innovation and	Technology	04	Unified Communi	cations		12
Fund		07	No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Public Educational a	nd Government (PEG) Acces	ss Grant		G04L04	040230
	State	Award Period			Type of Grant		
	Other Govt.		1/1/16 - 12/31/31		Advance		
X	Local (Non-Govt.)		Gra	nt Objective			
To provide	public education.						
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		277,236	261,627	278,610	299,302	20,692
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio Class 192 - FICA	n Contributions					
	Class 193 - Health	/ Modical					
	Class 194 - Group						
	Class 195 - Group						
200	Purchase of Service			208,793	156,000	186,000	30,000
300	Materials and Suppli			200,700	100,000	100,000	30,000
400	Equipment			444,100			
500	Contributions, Inden	nities and Taxes		,			
800	Payments to Other F						
900	Advances and Misc.						
		tal	277,236	914,520	434,610	485,302	50,692
			Summary by	Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments	4.10	077.000	044.500	434,610	485,302	50,000
400	Local (Non-Governn	,	277,236 277,236	914,520 914,520	434,610	485,302	50,692
	10	tal		of Positions	434,610	405,302	50,692
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		4	4	4	4	
105	Full Time - Uniform						
		ıtal	4	4	4	4	

71-53P (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING E		PROGRAM SUMMARY					
Departmen	nt	No.	Program			No.		
Office of	of Innovation and Technology	04	Unified Communications 12					
Fund		No.						
Water		02						
			nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	9	9	9	9			
105	Full Time - Uniform							
	Total	9	9	9	9			
	Sele	cted Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-Governmental)							
Federal								
State								
	vernments							
Other Fu	nds of the City							

Total
71-53F (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. No. Program Office of Innovation and Technology **Unified Communications** 12 04 No. 02 Water Fiscal Fiscal Fiscal Inc 2023 2024 Salary 2022 Increment Annual (Dec.) Line Class Title Range Actual Pos Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (10)(1) (3)(4)(5)(6) (7)(8)(9)7K36 Communications/Audio-Visual Technician 48,990 - 53,761 52,694 1 2 E695 62.000 Executive Assistant 62 000 1 IT Administrative Analyst 51,625 3 1626 51,625 IT Platform Engineer 4 1640 52.916 1 52,916 5 1656 IT Network Engineer 2 65,000 1 (1) 6 1641 IT Network Engineer 4 101,030 101,030 7 S287 Senior Network Engineer 80,000 - 87,763 175,526 8 S310 Senior IT Administrative Analyst 75,373 75,373 U661 Utility Specialist 51.625 51.625 9 Lump Sum 2,336 Shift Differential 1,000 57,000 Regular Overtime Gross Adjustment 6,000 9 Total Gross Requirements 9 9 9 689.125 Plus: Earned Increment Plus: Longevity 625 Less: (Vacancy Allowance) Total Budget Request 689,750 Summary of Personal Services Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted in Require. in Bud. Pos Proposed **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 No. Category 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (5) (7) (8) (9) (10)(11)Lump Sum 1 5.253 2.336 2.336 9 9 2 Full Time - Civilian 550,908 571,813 623,414 51,601 3 Full Time - Uniform 4 Bonus, Gross Adj. 1,318 6,000 6,000 5 PT, Temp/Seas, Bd, SCG

21,450

64

578,993

9

71-53J (Program Based Budgeting Version)

Overtime - Civilian

Overtime - Uniform Holiday Overtime - Civilian

H&L, IOD, LT-Sick

Shift/Stress

Unused Uniform Leave

6 7

9

10

12

SECTION 22 50

9

9

57,000

1.000

689,750

51,601

57,000

1,000

638,149

9

### SCHEDULE 200 PURCHASE OF SERVICES BY BROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM					
Departn	nent	No.	Program No.					
Offic	e of Innovation and Technology	04	Unified Communic	ations		12		
Fund	9,	No.			•			
Wate	er	02						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F	Purchase of Serv	rices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal	000 400	4 440 400	4 440 400	4 440 004	20.045		
209	Telephone & Communication	689,420	1,418,406	1,418,406	1,449,221	30,815		
210	Postal Services Transportation							
211	Transportation							
215 216	Licenses, Permits & Inspection Charges  Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services							
251	Professional Svcs Information Technology	282,457	521,028	521,028	521,028			
252	Accounting & Auditing Services	,	,	,	,			
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions							
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	77,510	76,456	76,456	76,456			
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
	Rents - Other							
286	Rental of Parking Spaces							
290	Payments for Care of Individuals	+						
295 298	Imprest Advances Payments for Burials & Graves							
298	Other Expenses (not otherwise classified)							
299	Onior Expenses (not onionwise dassilled)							
	Total	1,049,387	2,015,890	2,015,890	2,046,705	30,815		

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	l	CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program		No.	
Offi	ce of Innovation and Technology		04	Unified Comm	unications		12
Fund			No.				
Wat	ter		02				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		282,457	521,028	521,028	521,028	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
	Cellco	282,457	421,028	421,028		Mobile Data Service	
251	Vendor to be determined  Total	282,457	100,000 <b>521,028</b>	100,000 <b>521,028</b>	100,000 <b>521,028</b>	TLS Connectivity As	ssessment
	Total	202,437	021,020	021,020	021,020	1	
			1				
			1				
			1			ĺ	
			1				
			1			ĺ	
1-53N	(Program Based Budgeting Version)		-			_	

71-53N (Program Based Budgeting Version)

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

Depart	ment		No.	Program			No.
Offi	ce of Innovation and Technology		04	Unified Comm	unications		12
und	ee or minoration and recimelegy		No.	Crimod Commis	amouno		
Wat	ter		02				
		T =: 10000		F: 10000	F: 10004	- ·	
Minor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		ded. Include, if
Code	AT0.T	Obligations	Appropriation	Obligations	Budget	applicable, unit	
	AT&T	294,300	360,974	360,974		Smart Phones & Co	ell Phones
209	American Messaging Services		388	388		Numeric Pagers	I Dh C
209	Broadview Networks (Windstream)	054.704	34,185	34,185		Long Distance / Int	i Prione Srvc
209	Comcast	254,761	235,164	235,164		iNet Support	
209	MCI	30,820	20,000	20,000		Telephone Manage	
209	To be determined		300	300		Miscellaneous Com	imunication Svcs.
209	Verizon	400 500	707,395	707,395		Telephone Service	
209	Verizon	109,539	50,000	50,000		Telephone Equipm	
209	Windstream		10,000	10,000		Internet/Data Servi	ces
	То	689,420	1,418,406	1,418,406	1,449,221		
260	Motorola	77,510	76,456	76,456		Motorola 800MHz N	//aintenance
	То	77,510	76,456	76,456	76,456		
			1			ĺ	
			1			ĺ	
			1			ĺ	

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE SISCAL 2024 OPERATING I	PROGRAM SUMMARY					
Departmer		No.	Program			No.	
	of Innovation and Technology	04	Unified Communic	ations		12	
Fund	or innovation and recimology	No.	Offined Communication	ations	L	12	
Aviatio	n	09					
		Sumi	nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services						
b)	Employee Benefits						
200	Purchase of Services	780,228	1,184,882 1,184,882		861,082	(323,800	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	780,228	1,184,882	1,184,882	861,082	(323,800	
			ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)						
Federal							
State							
	vernments						
Other Fu	nds of the City						
74 F0F /F	Total rogram Based Budgeting Version)						

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	BY PROGRAM				
Departm	nent	No.	Program		I	No.
Offic	e of Innovation and Technology	04	Unified Communic	ations		12
Fund	o or minovation and reormology	No.	Offined Communic	diono		12
Avia	tion	09				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	2	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	/ices		
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					
	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
	Advertising & Promotional Activities					
250	Professional Services	10,000	04.000	04.000	04.000	
	Professional Svcs Information Technology	16,800	24,000	24,000	24,000	
	Accounting & Auditing Services					
253	Legal Services					
254 255	Mental Health & Intellectual Disability Services  Dues					
257	Seminar & Training Sessions Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges	69,902	68,952	68,952	68,952	
	Repaving, Repairing & Resurfacing Streets	00,002	00,002	00,002	00,002	
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	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)					
		700.000	4 10 1 000	4 10 1 00 5	224.225	(222.25)
	Total	780,228	1,184,882	1,184,882	861,082	(323,800)

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERA	1	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment			No.	Program	rogram		
Offic	ce of Innovation and Technology			04	Unified Commu	unications		12
und				No.				
Avia	ation			09				
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)			16,800	24,000	24,000	24,000	
290	Payments for Care of Individuals							
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	
251	Cellco Partnership	T-4-1	16,800	24,000	24,000		EVDO Connectivity	
		Total	16,800	24,000	24,000	24,000		
1 52N	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				250S AND 290, BT PROGRAM				
Depart	ment		No.	Program		No.		
Offi	ce of Innovation and Technology		04	Unified Commi	unications	12		
Fund	0,		No.			•		
Avia	ation		09					
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of		
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.		
209	AT&T Mobility	243,550	260,000	260,000		Smart Phones & Cell Phones		
209	Broadview Networks (Windstream)		30,000	30,000		Long Distance / Int'l Phone Srvc		
209	Comcast		30,000	30,000		Internet Service		
209	Comcast	23,449	218,930	218,930		iNet Support		
209	MCI	260	7,000	7,000		Telephone Managed Services		
209	Verizon	245,415	386,000	386,000		Telephone Service		
209	Windstream	180,852	160,000	160,000		Internet/Data Services		
	Tota	693,526	1,091,930	1,091,930	768,130			
260	Motorola	69,902	68,952	68,952		Motorola 800MHz Maintenance		
	Tota	69,902	68,952	68,952	68,952			
			1					
			1					
			1					
			1					
			1					
			1					
			1					
			1					
			1					
			1					
71-530	(Program Based Budgeting Version)	1	<u> </u>					

71-530 (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

		<u> </u>	
Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
	·		

#### Program Description

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.

#### **Program Objectives**

- 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.
- 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.
- 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.

Performa	nce Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(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%
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
	•			
Comments:		•		

71-53EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program			No.
Office of I	nnovation and Technology	04	Departmental Serv	vices and Solutions		13
	9,	Summa	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	/ Widden	000,021	1,000,011	1,000,011	2,101,120	000,010
	Total	52,139,086	67,419,743	67,343,250	75,584,639	8,241,389
		Summary of Full 1		y Fund		
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(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 b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<u> </u> Total					
	i Otai	Selected Associ	ated Operating (	Costs		
Dept.	T T	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	,	Obligations	Appropriations	Obligations	Budget	(Decrease)
		=		_	_	
(1)	(2) Employee Benefits - Civilian	(3)	(4) 8,842,979	(5) 8 842 070	(6)	(7)
Finance		6,001,338	0,042,979	8,842,979	9,685,085	842,106
Finance	Employee Benefits - Uniform	6 004 000	0 040 070	0.040.070	0 605 005	040 400
	Total	6,001,338	8,842,979	8,842,979	9,685,085	842,106

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I		PROGRAM SUMMARY					
Departmen	nt	No.	Program			No.		
Office of	of Innovation and Technology	04	Departmental Serv	vices and Solutions		13		
Fund		No.						
Genera	al	01						
		I	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
			ary of Positions		, ,			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	92	147	100	141	(6)		
105	Full Time - Uniform							
	Total	92	147	100	141	(6)		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal								
State								
<b>-</b>	vernments							
Other Fur	nds of the City							

Total
71-53F (Program Based Budgeting Version)

### CITY OF PHILADELPHIA BUDGET OFFICE

### SCHEDULE 100 LIST OF POSITIONS

	FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Departi	ment			No.	Program				No.	
Offic	ce of In	novation and Technology		04	Departmer	ntal Services	and Solutions		13	
Fund		3,		No.	'					
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		<u>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	1620	IT Analyst 3	70,000 - 90,000		14				(14	
5	1429	Information Technology Director	135,000			1	1	135,000	1	
6	1661	IT Project Manager 2	82,000	1	1				(1	
7	S271	Senior Project Manager	95,000			1	1	95,000	1	
8	1621	IT Analyst 4	90,000 - 120,367	2	36	14	43	4,123,942	7	
		Total - Finance		6	53	18	47	4,523,703	(6	
		<u>Fire</u>								
9	E695	Executive Assistant	46,482	1	1	1	1	46,482		
10	1429	IT Director	115,000	1	1	1	1	115,000		
11	1633	IT Manager	87,763	1	1	1	1	87,763		
12	1647	IT Systems Engineer 2	82,600	1		1	1	82,600	1	
13		IT Technical Support Specialist 2	57,500 - 57,500			2				
14		Systems Engineer	80,000		1				(1	
15	T069	Technical Support Specialist	44,341 - 44,341	2	2	_	2	115,000	<u> </u>	
		Total - Fire		6	6	6	6	446,845		
		<u>Fleet</u>								
16	D043	Data Analyst	63,809	1	1	1	1	63,809		
17		IT Manager	103,250	1	1	1	1	103,250		
18	T069	Technical Support Specialist	63,654		1		1	63,654		
		Total - Fleei	· ·	2	3	2	3	230,713		
		<u>Streets</u>								
19	A251	Application Developer	85,000		1				(1	
20	D028	Database Developer	75,373	1	1	1	1	75,373		
21	3E22	GIS Specialist 3	73,996 - 95,136	2	2	2	2	184,282		
22	1620	IT Analyst 3	79,503	1		1	1	79,503	1	
23		IT Director	134,225	1	1	1	1	134,225		
24		IT Manager	107,000		1				(1	
25		IT Manager	110,478	1		1	1	110,478	1	
26		IT Software Engineer 2	87,763	1		1				
27		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		Network Administrator	81,315 - 104,543	1	1	1	1	101,252		
30		Network Support Specialist	53,537 - 68,813	1	1	1	1	62,945		
31		Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	108,065		
32		Senior Lead GIS Analyst	77,000		1				(1	
33		Senior Systems Administrator	90,860	1	1	1	1	90,860		
34		Senior IT Administrative Analyst	64,015	1	1	1	1	64,015		
35	S415	Software Engineer	87,763	4.4	4.4	40	1	87,763	1	
		Total - Streets		14	14	13	14	1,262,595	<del>                                     </del>	
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T1-53I (Program Based Budgeting Version)

### CITY OF PHILADELPHIA BUDGET OFFICE

### SCHEDULE 100 LIST OF POSITIONS

	BUDGET OFFICE					LIST OF POSITIONS				
		FISCAL 2024 OPERATING	BUDGET			B\	PROGE	RAM		
Depart	ment			No.	Program				No.	
Offi	ce of In	novation and Technology		04	Departme	ntal Services	and Solutions		13	
Fund				No.					-	
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code	40	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		<u>Law</u>							(1)	
36		Information Technology Manager	80,000	1	1		_	07.440	(1)	
37	l619	IT Analyst 2  Total - Law	67,113	2	1	1	1	67,113	1	
		i olai - Law			'	1	ı	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		IT Administrative Analyst	46,463	1	1	1	1	46,463		
41	1429	IT Director	120,000	1	1				(1)	
42	1660	IT Supervisor	87,763	1	1	1	1	87,763		
43	1E79	Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	108,065		
		Total Licenses and Inspections		5	5	5	5	438,534		
l		MDO	0.4.000					04.000		
44		Information Technology Manager	81,000	1	1	_	1	81,000		
45	1D55	Network Support Specialist  Total - MDO	53,537 - 68,813	2	2	1	2	66,647 147,647		
		Total - MDO				'		147,047		
		OHR								
46	D029	Database Administrator 2	78,000	1	1		1	78,000		
47		IT Manager	106,348	1	1	1	1	106,348		
48	S320	Senior Human Capital Management Specialist	87,763	1	1	1	1	87,763		
49	W163	Web and SQL Developer	82,600	1	1	1	1	82,600		
		Total - OHR		4	4	3	4	354,711		
		<u>OPA</u>								
50		GIS Specialist 2	58,316 - 74,980	1	1	1	1	72,620		
51		GIS Specialist 3	73,996 - 95,136	1	1	1	1	92,141		
52 53		IT Administrative Analyst IT Director	50,524 123,000	1	1	1	1	50,524 123,000		
54		IT Manager	101,185	'1	'	1	1	101,185		
55		LAN Administrator	69,120 - 88,861	1	1	1	1	86,064		
56		Programmer Analyst 3	64,965 - 83,508	3	3	3	3	238,141		
57		Programmer Analyst Project Leader	73,996 - 95,136	2	2	2	2	184,282		
58	1E79	Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	108,065		
59	S256	Senior Business Analyst	84,616	1	1	1	1	84,616		
		Total - OPA		13	13	13	13	1,140,638		
		Planning and Development								
60	S415	Software Engineer	72,000		1	1	1	72,000	<u> </u>	
		Total - Planning and Development			1	1	1	72,000		
1										

71-53I (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2024 OPERATING		BY PROGRAM					
Depart	ment			No.	Program				No.
Offi	ce of Ir	nnovation and Technology		04	Departmer	ntal Services	and Solutions		13
und		<u> </u>		No.	·				8
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Police (Public Safety)							
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		IT Architect	110,000			1	1	110,000	1
68		IT Director	127,617 - 134,225	2	2	2	2	261,842	
69		IT Systems Engineer 2	75,000			1	1	75,000	1
70		IT Systems Engineer 3	95,000		1	1	1	95,000	
71		IT Systems Engineer 4	100,000	1	1			,	(1
72		LAN Administrator	69,120 - 88,861	3	1	3	3	224,731	2
73		Network Administrator	81,315 - 104,543	1	1	1	1	101,252	_
74		Network Support Specialist	53,537 - 68,813	4	5	4	4	233,286	(1
75		Programmer Analyst 2	58,316 - 74,980	1		1	1	56,480	1
76		Programmer Analyst 3	64,965 - 83,508	4	6	4	4	314,533	(2
77		- ·	86,775 - 111,577	1	1	1	1	102,056	(2
78		Program Analyst Supervisor Senior Project Manager			'	1		102,050	
			103,250		'	-	1		
79		Technical Comment Conscioling	100,000	1	1	1	1	100,000	
80	1069	Technical Support Specialist  Total - Police	40,000	22	27	23	27	40,000 2,218,284	
		Total - Folice		22	21	23	21	2,210,204	
		<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	1429	IT Director	134,225	1	1	1	1	134,225	
84	1633	IT Manager	103,250	1	1	1	1	103,250	
85	1648	IT Systems Engineer 3	100,000			1			
86	M121	Manager of Operations & NT Systems	87,763	1	1	1	1	87,763	
87	1D55	Network Support Specialist	53,537 - 68,813	1	1	1	1	66,647	
88	1E79	Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	108,065	
89	S318	Senior Systems Administrator	100,000	1	1		1	100,000	
		Total - Prisons		8	8	8	8	773,345	
		<u>Revenue</u>							
90	A927	Associate Business Analyst	60,246	1	1	1	1	60,246	
91	1650	IT Applications Administrator 1	61,950		1				(1
92	1429	IT Director	130,000	1	1		1	130,000	
93	1659	IT Technical Support Specialist 2	61,950	1		1	1	61,950	1
94	1E07	LAN Administrator	69,120 - 88,861	2	2	2	2	172,128	
95	1E78	Programmer Analyst Project Leader	73,996 - 95,136	2	2	2	2	184,282	
96	S415	Software Engineer	90,000 - 110,000	1	3		3	255,000	
		Total - Revenue		8	10	6	10	863,606	

71-53I (Program Based Budgeting Version)

# **CITY OF PHILADELPHIA BUDGET OFFICE**

### **SCHEDULE 100 LIST OF POSITIONS**

nent ee of In eral  Class Code (2)	riscal 2024 OPERATING	BUDGET	No.	Program	BY	PROGR	ZAM	No.
eral  Class Code	novation and Technology			Program				No.
eral Class Code	novation and Technology		0.4					
Class Code			04	Departmer	ntal Services a	and Solutions		13
Class Code			No.					
Code			01					
Code			Fiscal	Fiscal		Fiscal		Increase
Code		Salary	2022	2023	Increment	2024	Annual	(Decrease
	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
	(0)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Program Summary			==				
								(6
					1			
			4	4	3	4	354,711	
	Office of Property Assessment		13	13	13	13	1,140,638	
	Planning and Development			1	1	1	72,000	
			22	27	23	27	2,218,284	
			8	8	8	8	773,345	
			8	10	6	10		
	lotai		92	14/	100	141	12,539,734	(6
		Finance Fire Fleet Law Licenses and Inspections Managing Director Office of Human Resources Office of Property Assessment Planning and Development Police (Public Safety) Prisons Revenue Streets  Total	Fire Fleet Law Licenses and Inspections Managing Director Office of Human Resources Office of Property Assessment Planning and Development Police (Public Safety) Prisons Revenue	Fire       6         Fleet       2         Law       2         Licenses and Inspections       5         Managing Director       2         Office of Human Resources       4         Office of Property Assessment       13         Planning and Development       22         Prisons       8         Revenue       8         Streets       14	Fire       6       6         Fleet       2       3         Law       2       1         Licenses and Inspections       5       5         Managing Director       2       2         Office of Human Resources       4       4         Office of Property Assessment       13       13         Planning and Development       1       1         Police (Public Safety)       22       27         Prisons       8       8         Revenue       8       10         Streets       14       14	Fire       6       6       6         Fleet       2       3       2         Law       2       1       1         Licenses and Inspections       5       5       5         Managing Director       2       2       1         Office of Human Resources       4       4       3         Office of Property Assessment       13       13       13         Planning and Development       1       1       1         Police (Public Safety)       22       27       23         Prisons       8       8       8         Revenue       8       10       6         Streets       14       14       14       13	Fire       6       6       6       6       6         Fleet       2       3       2       3         Law       2       1       1       1         Licenses and Inspections       5       5       5       5         Managing Director       2       2       1       2         Office of Human Resources       4       4       3       4         Office of Property Assessment       13       13       13       13         Planning and Development       1       1       1       1         Police (Public Safety)       22       27       23       27         Prisons       8       8       8       8         Revenue       8       10       6       10         Streets       14       14       14       13       14	Fire       6       6       6       6       6       446,845         Fleet       2       3       2       3       230,713         Law       2       1       1       1       67,113         Licenses and Inspections       5       5       5       5       5       438,534         Managing Director       2       2       1       2       147,647         Office of Human Resources       4       4       3       4       354,711         Office of Property Assessment       13       13       13       13       1,140,638         Planning and Development       1       1       1       72,000         Police (Public Safety)       22       27       23       27       2,218,284         Prisons       8       8       8       8       773,345         Revenue       8       10       6       10       863,606         Streets       14       14       14       13       14       1,262,595

71-53I (Program Based Budgeting Version)

SECTION 22 64

		CITY OF PHIL BUDGET ( FISCAL 2024 OPER	OFFICE		Γ			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
	ce of In	novation and Technology			04	Departme	ntal Service:	s and Soluti	ons		13
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (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 Regular Overtime Shift Differential Gross Adjustment Expenditure Transfers from other City of Exempt Wage Increase	departments							26,160 208,765 1,250 13,216 (1,001,104) 235,648	
Total G	iross Re	quirements				92	147	100	141	12,023,669	(6)
, olai G	555 116	Plus: Earned Increment				<u> </u>	177	100	171	23,207	(0)
		Plus: Longevity								1,086	
		Less: (Vacancy Allowance)								(520,988)	
		Loos. (Vasario) / mowarios)	Total Bu	ıdget Request						11,526,974	
					ary of Personal	Services					
			Fisca	al 2022		iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			46,366		20,340			26,160	5,820	
2		ne - Civilian	92	7,617,631	147	11,492,918	100	141	11,277,583	(215,335)	(6)
3		ne - Uniform									
4		Gross Adj.		(1,446)		6,784			13,216	6,432	
5		mp/Seas, Bd, SCG		004.404		205.000			200 705	(400.057)	
6		ne - Civilian		224,164		335,022			208,765	(126,257)	
7		ne - Uniform									
8 9		d Uniform Leave									
				707		2.025			1 250	/77F\	
10	Shift/St	DD, LT-Sick		797		2,025			1,250	(775)	
12		diture Transfers									
12	rvheiic	Total	92	7,887,512	147	11,857,089	100	141	11,526,974	(330,115)	(6)
71-53 I	(Progra	am Based Budgeting Version)	92	1,001,512	147	11,007,009	100	141	11,020,974	(330,115)	l

Total
71-53J (Program Based Budgeting Version)

SECTION 22 65

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM							
Departn	nent	No.	Program		1	No.				
Offic	e of Innovation and Technology	04	Departmental Serv	vices and Solutions		13				
Fund	37	No.	'			-				
Gen	eral	01								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Code	Description	Actual	Original	Estimated	Proposed	or				
	•	Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
		Schedule 200 - F	Purchase of Serv	vices						
201	Cleaning & Laundering									
202	Janitorial Services									
205	Refuse, Garbage, Silt and Sludge Removal									
209	Telephone & Communication									
210	Postal Services									
211	Transportation			667		(667)				
215	Licenses, Permits & Inspection Charges									
216	Commercial off the Shelf Software Licenses	3,512,665	1,795,625	2,907,854	3,065,092	157,238				
220	Electric Current									
221	Gas Services									
222	Steam for Heating									
230	Meals (non-travel) & Official Entertaining									
231	Overtime Meals									
240	Advertising & Promotional Activities	454.470								
250	Professional Services	454,170	40.040.000	45.050.755	40.040.004	0.450.070				
251	Professional Svcs Information Technology	13,487,635	16,940,226	15,850,755	18,010,634	2,159,879				
252	Accounting & Auditing Services									
253	Legal Services									
254	Mental Health & Intellectual Disability Services									
255	Dues	128,535		7,790	135,341	127,551				
256	Seminar & Training Sessions	120,000		7,790	130,341	127,331				
257	Architectural & Engineering Services									
258	Court Reporters Arbitration Fees									
259 260	Repair & Maintenance Charges	12,560	15,025	15,025	15,025					
261	Repaving, Repairing & Resurfacing Streets	12,300	13,023	15,025	13,023					
262	Demolition of Buildings									
	Abatement of Nuisances									
265	Rehabilitation of Property									
266	Maint. & Support - Comp. Hardware & Software	3,799,054	4,329,600	4,448,385	4,623,123	174,738				
275	Juror Fees	0,700,001	1,020,000	1, 110,000	1,020,120	17 1,7 00				
276	Juror Expenses									
277	Witness Fees	†								
280	Insurance & Official Bonds									
282	Lease Purchase - Computer Systems	28,403								
283	Lease Purchase - Vehicles									
284	Ground & Building Rental									
285	Rents - Other	131								
286	Rental of Parking Spaces									
290	Payments for Care of Individuals									
295	Imprest Advances									
298	Payments for Burials & Graves									
299	Other Expenses (not otherwise classified)									
	Total	21,423,153	23,080,476	23,230,476	25,849,215	2,618,739				

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM							
Departr	nent	No.	Program			No.				
Offic	ce of Innovation and Technology	04	Departmental Serv	vices and Soltuions		13				
Fund	37	No.	,			<u> </u>				
Gen	eral	01								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Code	Description	Actual	Original	Estimated	Proposed	or				
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
		Schedule 300 - I	Materials & Supp	olies						
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					<b></b>				
310	Electrical & Communication					ļ				
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					<b>.</b>				
322	Small Power Tools & Hand Tools					<b>.</b>				
323	Plumbing, AC & Space Heating									
324	Precision, Photographic & Artists					<b>.</b>				
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)					<u> </u>				
345	Gasoline					<u> </u>				
399	Other Materials & Supplies (not otherwise classified)					<u> </u>				
	<u> </u> Total					1				
	TOTAL	Schodulo A	00 - Equipment							
405	Construction, Dredging & Conveying	Jonedale 4	_quipment			T				
410	Electrical, Lighting & Communications									
411	General Equipment & Machinery					1				
412	Fire Fighting & Emergency					1				
417	Hospital & Laboratory					1				
420	Office Equipment	1				1				
423	Plumbing, AC & Space Heating					1				
424	Precision, Photographic & Artists					1				
426	Recreational & Educational					1				
427	Computer Equipment & Peripherals	1,595,497	1,800,000	2,250,000	2,255,823	5,823				
428	Vehicles	.,555,101	7,000,000	_,,	_,	5,020				
430	Furniture & Furnishings									
499	Other Equipment (not otherwise classified)									
	, , (	1				1				
	Total	1,595,497	1,800,000	2,250,000	2,255,823	5,823				
	(Drogram Board Budgeting Version)									

71-53L (Program Based Budgeting Version)

### CITY OF PHILADELPHIA BUDGET OFFICE

### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	UDGET		BY PRO	DGRAM	
Departm	nent	No.	Program			No.
Offic	e of Innovation and Technology	04	_	vices and Solutions		13
Fund	e of fillovation and Technology	No.	Departmental Ser	vices and Solutions		15
Gene	oral	01				
Gen	erai					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
445	400	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		ie 500 - Contribi	utions, Indemni	iles & Taxes	T	
	Celebrations					
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds	10.110				
	Indemnities	12,416				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit					
	Org. not Educational or Recreational					
		10.110				
	Total	12,416	0.5.110			<u> </u>
		Schedule 70	0 - Debt Service	S		•
	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Sc	<u>hedule 800 - Pa</u> j	yments 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 an	d Other Miscella	aneous Paymen	its	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	G DODGE	1	CARLO		ALS, BY PF	CORAIN
Depart	ment		No.	Program			No.
Offi	ce of Innovation and Technology		04	Departmental S	Services and Solu	utions	13
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Professional Consult/Spec Services						
250	Carr & Duff LLC/NGP Van Inc.	535,432				Fiber Remediation/s	Splicing for PAB
250	Fund Balance Adjustment	(81,262)				FY22 Fund Balance	Adjustment
	Total - Class 250	454,170					
	Professional Services						
251	Acclaim	49,668	48,867	48,867		Lobbyist Portal Sup	-
251	AskReply, Inc. / B2GNow	139,642	139,642	139,642		OEO System Suppo	
251	Cartegraph					Integrated Work-Or	
251	CFI Associates, Inc.	253,850	212,133	212,133		Integrated Work-Or	
251	Ciber / Ciber Global	1,787,038	3,433,720	2,070,718	2,014,276	OnePhilly App Mgm	=
251	Ciber	816,480		50.440		OnePhilly Resource	
251	Cogsdale	100 504	454.705	50,440	470.054	OPAL Functional Se	
251	Cogsdale (Tier Technologies)	162,524	154,785	170,651		FAMIS / ADPICS S	
251	Computer Projects of Illinois	26 722	375,000	375,000	375,000	Computerized Crim	•
251	Computronix	36,723				Streets CVN Mobile	Support
251 251	Computronix Computronix	3,125 419,348	954,675	954,675	1 011 000	Streets - ePlans L&I eCLIPSE & ePla	ana Svat Sunn
251	Crystal Data LLC	65,000	954,075	150,000	1,011,096	Sr SQL Server DBA	
251	Data Core Systems Tech.	163,830		130,000		e-File & eGov (Reve	•
251	EBA Engineering	70,000	70,000	70,000	70 000	GIS App Support/C	
251	Emelle Me, LLC	75,000	75,000	75,000		Police Website and	
	Fairfax	57,029	57,029	63,481	,	Cashiering Support	Ü
	FAST Enterprise Services	1,197,500	1,504,000	1,504,000		TIPS Replacement	
251	FIS Advantguard	18,270	,,,,,,,,,	1,001,000	2,222,122	Treasury Managem	
251	Fund Balance Adjustment	25,863				FY22 Fund Balance	=
251	Gartner	18,000	144,000	144,000	301,110	IJMS Implementation	=
251	Gartner	200,000				OnePhilly Oracle ne	
251	Gartner	270,000	400,000	400,000	665,000	PARS Replacemen	_
251	GlobalPoint	168,649				OnePhilly Staff Aug	_
251	Information Services Partner	653,000	700,000	700,000		TIPS Support - Tax	
251	Information Services Partner	270,000	305,000	305,000	305,000	ACIS System Supp	ort
251	International Consulting Acquisition	23,587				OnePhilly - Cloud B	id Assistance
251	Johnson, Miriam and Thompson	40,052	40,052	40,052	65,052	GPIS-ROW Service	s
251	Lockworks LLC (T-Netix)	131,417	190,000	190,000	190,000	Prisons Lock & Trac	ck Sys Support
251	Marion Storey Biddle	5,000	5,000	5,000	5,000	Cityworks Upgrade	& GPIS Supp
251	Metasource	25,000				Citywide Imaging S	ystem
251	Metasource		125,000	125,000	125,000	Document Scanning	9
	Meteograph		50,000	57,391		Citywide AppXtende	or/AnyDoo Bonow
251	Metasource		30,000	07,001		Oity Wide 7 ipp/tteriat	er/ArryDoc Reflew

71-53N (Program Based Budgeting Version)

## SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2024 OPERATIN			OAIL	INDIVIDU	<u> </u>	COUNTIN
Depart	ment		No.	Program			No.
Offi	ce of Innovation and Technology		04	Departmental S	Services and Solu	utions	13
Fund	37		No.	1			-
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	(Continued 251)						
	Subtotal from previous page	7,145,595	8,983,903	7,851,050	9,925,397		
251	Mission Critical Partners	50,000	356,019			Pers. Acct. Sys/Fire	Auto. Sched.
251	MODIS	114,488	90,000	90,000	90,000	Police Applications	Support
251	MODIS	30,770	56,088		•	OPAL Supply Chair	• •
251	Motorola	232,933				Premier One Mainte	enance
251	MTS Software Solutions	65,834	68,646	64,457	64,457	ECM (OnBase) Sup	port
251	MTS Software Solutions		33,797	33,797	33,797	PPD 75-18 Support	
251	MTS Software Solutions		7,500	7,500		MTS Scanner Main	t - T&M
251	ОНМ	115,277				Staff Aug - OnePhil	ly Resources
251	отѕ			306,303		OPAL Change Man	agement
251	Palman Electric Inc.	10,031				400 N. Broad Stree	t - PPSB
251	Periscope Holdings	237,980	231,120	231,120	237,980	eProcurement Syst	em SaaS
251	Plante & Moran	101,270		101,270		OPAL Technical Le	ad
251	Precision Task Group	68,162	319,974	248,856	153,366	OPAL Training & C	onsulting
251	Revenue Solutions Inc (RSI)	404,462	300,000	150,000		Tax Delinquency Da	ata 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	e/Procedures
251	Sunbird Software	8,000				DCIM Training	
251	The Act 1 Group, Inc.	148,109				IJMS Plan & Procur	ement Supp.
251	Transformational Consulting Services	326,352	311,600			OPAL Change Man	=
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 Recordir	ig System Maint
251	Tyler Technologies	885,813	1,084,524	1,084,524		CAMA Project - Saa	
251	Unisys	489,915	490,440	490,440		Message Switch Ma	
251	Vendor to be determined		285,000	285,000		Identity Access Mgr	
251	Vendor to be determined		17,000	17,000		OnePhilly JIRA, Co	
251	Vendor to be determined		50,000	50,000		Data Aggregation A	
251	Vendor to be determined			150,000	*	OPAL - Space Ren	
251	Vendor to be determined		05.000	59,827		OPAL - Owners Re	
251	Vendor to be determined		25,000	25,000		Snow Ops Contract	
251	Vendor to be determined		120,000	138,869		Streets ROW Mgmt	oystem
251	Vendor to be determined		150 000	356,019	282,800	PAS Project	romont
251 251	Vendor to be determined  Vendor to be determined		150,000	20,537	75 000	IAM Change Manag	
251	Xeenius, LLC	860,897			75,000	Various Staff Aug/C	_
201	Total - Class 251	•	16 040 226	15 950 755	18 010 624	IT Staff Augmentati	UII
	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)

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

	1 13CAL 2024 (	7 1112 200,	BIFICORAM				
Departi	ment			No.	Program		No.
Offi	ce of Innovation and Technology			04	Departmental	Services and Sol	utions 13
Fund				No.	-		•
Ger	neral			01			
Minor	Name of Contractor	·	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Off the Shelf Commercial Software	)					
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 laas
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	
256	Seminar & Training Sessions Precision Task Group		128,535		7,790	135,341	Software, Training & Consulting
200	·	Total - Class 256	128,535		7,790	135,341	Consulting & Consulting
			120,000		1,100	100,041	
	Maint & Support - Computer HW &	sw					
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	•	IAPro Software Maintenance
266	Computer Sciences Corp.		30,890	35,000	35,000	•	Riskmaster Maintenance
266	Control Module		17,638	,	17,638		Biometric Maintenance
	Dataworks Plus		130,767	136,899	136,384		PPD/PDP/DPP Maint and Support
	Dell		245,859	130,000	130,001	, 0 0 2	Dell EMC HW Recert/Mod Supp
	Dell		_ ::,:00	89,585	89,585		vxRail and other hardware
	Dell			36,650	36,650	31.650	PPSB - Server Maintenance
	ESRI			48,929	46,511	46,511	Land Mngmt System Support
		Subtotal	734,436	697,145	759,489	718,438	J ,
			<i>3.</i> ,	,	35,150	,	
71 520	(Program Based Budgeting Version	\n\				<u> </u>	

71-530 (Program Based Budgeting Version)

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

Departr	ment		No.	Program			No.
Offic	ce of Innovation and Technology		04	Departmental S	Services and Solu	utions	13
Fund	g,		No.				
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	oose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service prov	ided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, un	it cost of service.
	Subtotal from previous page	734,436	697,145	759,489	718,438		
266	Forerunner Technologies	22,990				PPSB - Phone Ins	tallations/Support
266	Leads Online LLC	77,000				Pawn Shop Tracki	ing System
266	Motorola	153,226				PPSB - UPS Syste	em 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 S	oftware Support
266	Mythics		5,390	5,390	5,390	PPSB - MBIS Ora	cle License
266	Mythics	504,398	543,279	543,279	549,100	OnePhilly M&S-Pl	atform
266	Mythics	475,256	489,514	489,514	520,881	OnePhilly EBS Up	grade - M & S
266	Mythics	279,657	276,969	276,969	325,843	OnePhilly Oracle I	EBS Exist Lic Supp
266	NEC	307,567	206,770	206,770	212,973	PIIN Maint & Softw	vare Support
266	NGP Van		32,960	34,608	34,608	SmartVan Comm	Engagement SW
266	PC Specialist	58,772				PPSB - Juniper ar	nd F5 Support
266	PeopleAdmin, Inc.		127,966	258,095	142,000	PeopleAdmin Sele	ect12 Support
266	Porter Lee Corp.	106,310	196,941	196,941	196,700	B.E.A.S.T. System	n Maintenance
266	RouteSmart Technologies	15,970		16,449	16,449	RouteSmart Maint	enance
266	SHI International	78,420				InfoShare Suspicio	ous 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 B	Salancer
266	Trident	28,225	29,072	29,072	29,072	Trident Comp (Sol	aris Equip) Maint
266	Vendor to be determined		141,889	141,889	157,839	PPSB - UPS Syste	em Support
266	Various vendors				25,948	PPSB - Miscellane	eous Maint
266	Various	53,046	479,677	356,665	422,816	Software/Hardwar	e Maint/Supp
266	Xerox	92,978	3,296			Printer Maintenan	ce
	Total - Class 266	3,799,054	4,329,600	4,448,385	4,623,123		
427	CDWIIC	15.000				Various Hardware	
427	CDW LLC	15,000	4 000 000	0.050.000	0.000.000		
427	Dell	1,548,217	1,800,000	2,250,000		PC Refresh	
427	Dell St. Unternational	44 222			-	OPAL Hardware	Cauin & Darinharala
	SHI International	14,332				-	Equip & Peripherals
	Various IT Wisecom	687				Police Technology	
421	Subtotal Class 427	17,261 <b>1,595,497</b>	1,800,000	2,250,000	2,255,823	Crowley Card Sca	nner
	Subtotal Glass 427	1,333,437	1,800,000	2,230,000	2,233,623		
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						ĺ	
71-530	(Program Based Budgeting Version)						

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I			PROGRAM	SUMMARY	
Departmen	nt	No.	Program			No.
Office of	of Innovation and Technology	04	Departmental Serv	vices and Solutions		13
Fund		No.				
Water		02				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,948,426	6,907,586	6,907,586	8,229,204	1,321,618
b)	Employee Benefits					
200	Purchase of Services	14,039,355	20,040,759	20,040,759	23,530,154	3,489,395
300	Materials and Supplies	103,740	218,000	245,000	237,000	(8,000)
400	Equipment	1,129,460	1,304,263	1,277,263	1,554,543	277,280
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	20,220,981	28,470,608	28,470,608	33,550,901	5,080,293
			ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	58	87	58	92	5
105	Full Time - Uniform					
	Total	58	87	58	92	5
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal						
State						
	vernments					
Other Fur	nds of the City					

Total
71-53F (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS

		<b>FISCAL 2024 OPERATIN</b>	G BUDGET		BY PROGRAM				
Depart	ment			No.	Program				No.
Offi	ce of Ir	novation and Technology		04	Departme	ntal Services	and Solutions		13
und				No.					
Wat	ter			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>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	1626	IT Administrative Analyst	55,000		1		1	55,000	
9	1620	IT Analyst 3	85,000		1		1	85,000	
10	1429	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	1436	Information Security Analyst	72,275	1	1	1	1	72,275	
13	1409	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	1644	IT Software Engineer 2	79,503	1		1	1	79,503	1
16	1647	IT Systems Engineer 2	78,500 - 79,503	2	1	3	3	242,668	2
17	1648	IT Systems Engineer 3	79,526	1	1	1	1	79,526	
18	1649	IT Systems Engineer 4	105,000			1	1	105,000	1
19	1659	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		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		Senior Systems Engineer	87,550 - 95,893	1	4		4	363,464	
31		Software Engineer	80,000 - 95,000	1	2	2	2	175,000	
32		Systems Engineer	82,500 - 86,000	2	3	2	3	254,500	
33		Systems Programmer Project Specialist	73,996 - 95,136	2	2	2	2	193,721	
34		Systems Programmer Supervisor	86,775 - 111,577	1	1	1	1	113,402	
35		Technical Support Specialist	42,000 - 50,000		3		3	133,023	
36	T079	Technical Writer	75,507	1	1	1	1	75,507	
37	1E26	Water Information Center Manager	89,786 - 115,434		1				(1
		PWD Subtotal		37	61	37	62	5,438,059	1
		<u>LAW</u>							
38	1409	Information Technology Manager	82,600		1	1	1	82,600	<u>L</u>
		Law Subtotal			1	1	1	82,600	
									,
	I		1						

T1-53I (Program Based Budgeting Version)

## CITY OF PHILADELPHIA BUDGET OFFICE

### SCHEDULE 100 LIST OF POSITIONS

Title  (3)  WRB  Adabase Natural Developer Associate IT Application Administrator Business Analyst Computer User Support Specialist IT Administrative Analyst IT Administrative Analyst IT Applications Administrator IT Applications Administrator IT Analyst 3 IT Assistant Director of Water Revenue IT Assistant Dir. of Administrative Operations IT Financial Manager IT Manager IT Operations Manager IT Project Manager 2 IT Specialist 3 IT Supervisor	Salary Range (in dollars) (4)  70,000 56,000 70,179 47,922 - 52,519 55,000 50,000 59,483 - 59,483 65,000 - 85,000 100,000-110,000 82,000-92,000 80,000 82,600 83,300	No. 04 No. 01 Fiscal 2022 Actual Pos. 6/30/22 (5)  1 1 2 4	Program Departmer  Fiscal 2023 Budgeted Positions (6)  1 1 2 1 1 2 2 1 1 1 1 2 1	Increment Run -PPE 11/27/22 (7)  1 1 1	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9) 56,000 70,179 52,691 118,966 216,825	Increase (Decrease) (Col. 8 less Col. 6) (10) (1
Title  (3)  WRB  Adabase Natural Developer Associate IT Application Administrator Business Analyst Computer User Support Specialist IT Administrative Analyst IT Administrative Assistant IT Applications Administrator IT Analyst 3 IT Assistant Director of Water Revenue IT Assistant Dir. of Administrative Operations IT Financial Manager IT Manager IT Operations Manager IT Project Manager 2 IT Specialist 3	Range (in dollars) (4)  70,000 56,000 70,179 47,922 - 52,519 55,000 50,000 59,483 - 59,483 65,000 - 85,000 100,000-110,000 82,000-92,000 80,000 82,600 83,300	No. 01 Fiscal 2022 Actual Pos. 6/30/22 (5)  1 1 2 4	Fiscal 2023 Budgeted Positions (6)  1 1 2 1 1 2 1 1 2 1	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)  1 1 1 2	Salary 7/1/23 (9) 56,000 70,179 52,691	Increase (Decrease) (Col. 8 less Col. 6) (10)  (1 (1 (1
Title  (3)  WRB  Adabase Natural Developer Associate IT Application Administrator Business Analyst Computer User Support Specialist IT Administrative Analyst IT Administrative Assistant IT Applications Administrator IT Analyst 3 IT Assistant Director of Water Revenue IT Assistant Dir. of Administrative Operations IT Financial Manager IT Manager IT Operations Manager IT Project Manager 2 IT Specialist 3	Range (in dollars) (4)  70,000 56,000 70,179 47,922 - 52,519 55,000 50,000 59,483 - 59,483 65,000 - 85,000 100,000-110,000 82,000-92,000 80,000 82,600 83,300	No. 01 Fiscal 2022 Actual Pos. 6/30/22 (5)  1 1 2 4	Fiscal 2023 Budgeted Positions (6)  1 1 2 1 1 2 1 1 2 1	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)  1 1 1 2	Salary 7/1/23 (9) 56,000 70,179 52,691	Increase (Decrease) (Col. 8 less Col. 6) (10)  (1 (1 (1
WRB Adabase Natural Developer Associate IT Application Administrator Business Analyst Computer User Support Specialist IT Administrative Analyst IT Administrative Assistant IT Applications Administrator IT Analyst 3 IT Assistant Director of Water Revenue IT Assistant Dir. of Administrative Operations IT Financial Manager IT Manager IT Operations Manager IT Project Manager 2 IT Specialist 3	Range (in dollars) (4)  70,000 56,000 70,179 47,922 - 52,519 55,000 50,000 59,483 - 59,483 65,000 - 85,000 100,000-110,000 82,000-92,000 80,000 82,600 83,300	Fiscal 2022 Actual Pos. 6/30/22 (5)	2023 Budgeted Positions (6)  1 1 2 1 1 2 1 1 2 1 1	Run -PPE 11/27/22 (7) 1 1	2024 Budgeted Positions (8)	Salary 7/1/23 (9) 56,000 70,179 52,691	(Decrease) (Col. 8 less Col. 6) (10)  (1 (1 (1 (1
WRB Adabase Natural Developer Associate IT Application Administrator Business Analyst Computer User Support Specialist IT Administrative Analyst IT Administrative Assistant IT Applications Administrator IT Analyst 3 IT Assistant Director of Water Revenue IT Assistant Dir. of Administrative Operations IT Financial Manager IT Manager IT Operations Manager IT Project Manager 2 IT Specialist 3	Range (in dollars) (4)  70,000 56,000 70,179 47,922 - 52,519 55,000 50,000 59,483 - 59,483 65,000 - 85,000 100,000-110,000 82,000-92,000 80,000 82,600 83,300	2022 Actual Pos. 6/30/22 (5) 1 1 1 2 4	2023 Budgeted Positions (6)  1 1 2 1 1 2 1 1 2 1 1	Run -PPE 11/27/22 (7) 1 1	2024 Budgeted Positions (8)	Salary 7/1/23 (9) 56,000 70,179 52,691	(Decrease) (Col. 8 less Col. 6) (10)  (1 (1 (1 (1
WRB Adabase Natural Developer Associate IT Application Administrator Business Analyst Computer User Support Specialist IT Administrative Analyst IT Administrative Assistant IT Applications Administrator IT Analyst 3 IT Assistant Director of Water Revenue IT Assistant Dir. of Administrative Operations IT Financial Manager IT Manager IT Operations Manager IT Project Manager 2 IT Specialist 3	Range (in dollars) (4)  70,000 56,000 70,179 47,922 - 52,519 55,000 50,000 59,483 - 59,483 65,000 - 85,000 100,000-110,000 82,000-92,000 80,000 82,600 83,300	2022 Actual Pos. 6/30/22 (5) 1 1 1 2 4	2023 Budgeted Positions (6)  1 1 2 1 1 2 1 1 2 1 1	Run -PPE 11/27/22 (7) 1 1	2024 Budgeted Positions (8)	Salary 7/1/23 (9) 56,000 70,179 52,691	(Decrease) (Col. 8 less Col. 6) (10)  (1 (1 (1 (1
WRB Adabase Natural Developer Associate IT Application Administrator Business Analyst Computer User Support Specialist IT Administrative Analyst IT Administrative Assistant IT Applications Administrator IT Analyst 3 IT Assistant Director of Water Revenue IT Assistant Dir. of Administrative Operations IT Financial Manager IT Manager IT Operations Manager IT Project Manager 2 IT Specialist 3	Range (in dollars) (4)  70,000 56,000 70,179 47,922 - 52,519 55,000 50,000 59,483 - 59,483 65,000 - 85,000 100,000-110,000 82,000-92,000 80,000 82,600 83,300	Actual Pos. 6/30/22 (5)  1  1  1  2  4	Budgeted Positions (6)  1 1 2 1 1 2 1 2 1 1 1 2 1	Run -PPE 11/27/22 (7) 1 1	Budgeted Positions (8)	Salary 7/1/23 (9) 56,000 70,179 52,691	(Col. 8 less Col. 6) (10) (1
WRB Adabase Natural Developer Associate IT Application Administrator Business Analyst Computer User Support Specialist IT Administrative Analyst IT Administrative Assistant IT Applications Administrator IT Analyst 3 IT Assistant Director of Water Revenue IT Assistant Dir. of Administrative Operations IT Financial Manager IT Manager IT Operations Manager IT Project Manager 2 IT Specialist 3	(in dollars) (4)  70,000 56,000 70,179 47,922 - 52,519 55,000 50,000 59,483 - 59,483 65,000 - 85,000 100,000-110,000 82,000-92,000 80,000 82,600 83,300	6/30/22 (5) 1 1 1 1 2 4	Positions (6)  1 1 2 1 1 2 2 1 1 1 2 2 1	11/27/22 (7) 1 1	Positions (8)  1 1 1 2	7/1/23 (9) 56,000 70,179 52,691	(10) (1 (1) (1) (1) (1) (1) (1) (1) (1) (1)
WRB  Adabase Natural Developer Associate IT Application Administrator Business Analyst Computer User Support Specialist IT Administrative Analyst IT Administrative Assistant IT Applications Administrator IT Analyst 3 IT Assistant Director of Water Revenue IT Assistant Dir. of Administrative Operations IT Financial Manager IT Manager IT Operations Manager IT Project Manager 2 IT Specialist 3	70,000 56,000 70,179 47,922 - 52,519 55,000 50,000 59,483 - 59,483 65,000 - 85,000 100,000-110,000 82,000-92,000 80,000 82,600 83,300	(5) 1 1 1 1 2 4	(6)  1 1 2 1 1 1 2 2 1 1 1 1 2 2 1	(7)	(8) 1 1 1 2	56,000 70,179 52,691 118,966	(10)
Adabase Natural Developer Associate IT Application Administrator Business Analyst Computer User Support Specialist IT Administrative Analyst IT Administrative Assistant IT Applications Administrator IT Analyst 3 IT Assistant Director of Water Revenue IT Assistant Dir. of Administrative Operations IT Financial Manager IT Manager IT Operations Manager IT Project Manager 2 IT Specialist 3	56,000 70,179 47,922 - 52,519 55,000 50,000 59,483 - 59,483 65,000 - 85,000 100,000-110,000 82,000-92,000 80,000 82,600 83,300	1	1 2 1 1 1 2 2	1	1 1 2	70,179 52,691 118,966	(1 (1
Associate IT Application Administrator Business Analyst Computer User Support Specialist IT Administrative Analyst IT Administrative Assistant IT Applications Administrator IT Analyst 3 IT Assistant Director of Water Revenue IT Assistant Dir. of Administrative Operations IT Financial Manager IT Manager IT Operations Manager IT Project Manager 2 IT Specialist 3	56,000 70,179 47,922 - 52,519 55,000 50,000 59,483 - 59,483 65,000 - 85,000 100,000-110,000 82,000-92,000 80,000 82,600 83,300	1	1 2 1 1 1 2 2	1	1 1 2	70,179 52,691 118,966	(1 (1
Business Analyst Computer User Support Specialist IT Administrative Analyst IT Administrative Assistant IT Applications Administrator IT Analyst 3 IT Assistant Director of Water Revenue IT Assistant Dir. of Administrative Operations IT Financial Manager IT Manager IT Operations Manager IT Project Manager 2 IT Specialist 3	70,179 47,922 - 52,519 55,000 50,000 59,483 - 59,483 65,000 - 85,000 100,000-110,000 82,000-92,000 80,000 82,600 83,300	1	2 1 1 1 2 2	1	1 1 2	70,179 52,691 118,966	(1 (1
Computer User Support Specialist IT Administrative Analyst IT Administrative Assistant IT Applications Administrator IT Analyst 3 IT Assistant Director of Water Revenue IT Assistant Dir. of Administrative Operations IT Financial Manager IT Manager IT Operations Manager IT Project Manager 2 IT Specialist 3	47,922 - 52,519 55,000 50,000 59,483 - 59,483 65,000 - 85,000 100,000-110,000 82,000-92,000 80,000 82,600 83,300	1	1 1 1 2 2 1	1	2	52,691 118,966	(1 (1
IT Administrative Analyst IT Administrative Assistant IT Applications Administrator IT Analyst 3 IT Assistant Director of Water Revenue IT Assistant Dir. of Administrative Operations IT Financial Manager IT Manager IT Operations Manager IT Project Manager 2 IT Specialist 3	55,000 50,000 59,483 - 59,483 65,000 - 85,000 100,000-110,000 82,000-92,000 80,000 82,600 83,300	1	1 1 2 2 1	2	2	118,966	(1
IT Administrative Assistant IT Applications Administrator IT Analyst 3 IT Assistant Director of Water Revenue IT Assistant Dir. of Administrative Operations IT Financial Manager IT Manager IT Operations Manager IT Project Manager 2 IT Specialist 3	50,000 59,483 - 59,483 65,000 - 85,000 100,000-110,000 82,000-92,000 80,000 82,600 83,300	1	1 2 2 1			,	(1
IT Applications Administrator IT Analyst 3 IT Assistant Director of Water Revenue IT Assistant Dir. of Administrative Operations IT Financial Manager IT Manager IT Operations Manager IT Project Manager 2 IT Specialist 3	59,483 - 59,483 65,000 - 85,000 100,000-110,000 82,000-92,000 80,000 82,600 83,300	1	2 2			,	
IT Analyst 3 IT Assistant Director of Water Revenue IT Assistant Dir. of Administrative Operations IT Financial Manager IT Manager IT Operations Manager IT Project Manager 2 IT Specialist 3	65,000 - 85,000 100,000-110,000 82,000-92,000 80,000 82,600 83,300	1	2			,	'
IT Assistant Director of Water Revenue IT Assistant Dir. of Administrative Operations IT Financial Manager IT Manager IT Operations Manager IT Project Manager 2 IT Specialist 3	100,000-110,000 82,000-92,000 80,000 82,600 83,300	1	1	1	3	216,825	٠
IT Assistant Dir. of Administrative Operations IT Financial Manager IT Manager IT Operations Manager IT Project Manager 2 IT Specialist 3	82,000-92,000 80,000 82,600 83,300	1 2					
IT Financial Manager IT Manager IT Operations Manager IT Project Manager 2 IT Specialist 3	80,000 82,600 83,300	1 2	1				(
IT Manager IT Operations Manager IT Project Manager 2 IT Specialist 3	82,600 83,300	1 2					(
IT Operations Manager IT Project Manager 2 IT Specialist 3	83,300	2		1	1	80,000	,
IT Project Manager 2 IT Specialist 3	*			1	1	82,600	
IT Specialist 3	05.000		1		1	83,300	
· ·	85,000	1	1				('
IT Supervisor	75,000			1	1	75,000	
	85,000			1	1	85,000	. 1
IT Technical Support Specialist 2	55,000 - 56,788	1	1	2	2	111,788	. 1
Information Technology Manager	100,000			2	1	100,000	. 1
Network Support Specialist	53,537 - 68,813	1	1	1	1	68,072	
Programmer Analyst 2	58,316 - 74,980			1	1	68,590	
Programmer Analyst 3	64,965 - 83,508	1	1	1	1	82,504	
Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	109,690	
Senior Business Analyst	82,000 - 95,000	2	3	1	3	246,000	
Senior IT Administrative Analyst	65,000		1	1	1	65,000	
Senior Application Administrator	85,000	1	1		1	85,000	
Sr Application Support Analyst	75,000		1				(*
Technical Support Specialist	50,000			1	1	50,000	
Application Support Analyst	68,000				1	68,000	
Manager for Revenue IT PMO	85,000				1	85,000	
Senior IT Manager	90,000				1	90,000	1
WRB Subtotal		21	25	20	29	2,150,205	4
Tota		58	87	58	92	7,670,864	
	Senior IT Administrative Analyst Senior Application Administrator Sr Application Support Analyst Technical Support Specialist Application Support Analyst Manager for Revenue IT PMO Senior IT Manager WRB Subtotal	Senior IT Administrative Analyst         65,000           Senior Application Administrator         85,000           Sr Application Support Analyst         75,000           Technical Support Specialist         50,000           Application Support Analyst         68,000           Manager for Revenue IT PMO         85,000           Senior IT Manager         90,000	Senior IT Administrative Analyst         65,000           Senior Application Administrator         85,000         1           Sr Application Support Analyst         75,000           Technical Support Specialist         50,000           Application Support Analyst         68,000           Manager for Revenue IT PMO         85,000           Senior IT Manager         90,000           WRB Subtotal         21	Senior IT Administrative Analyst         65,000         1           Senior Application Administrator         85,000         1         1           Sr Application Support Analyst         75,000         1         1           Technical Support Specialist         50,000         4         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68,000         68	Senior IT Administrative Analyst         65,000         1         1           Senior Application Administrator         85,000         1         1           Sr Application Support Analyst         75,000         1         1           Technical Support Specialist         50,000         1         1           Application Support Analyst         68,000         1         1           Manager for Revenue IT PMO         85,000         2         2           Senior IT Manager         90,000         21         25         20	Senior IT Administrative Analyst       65,000       1       1       1         Senior Application Administrator       85,000       1       1       1         Sr Application Support Analyst       75,000       1       1         Technical Support Specialist       50,000       1       1       1         Application Support Analyst       68,000       1       1       1         Manager for Revenue IT PMO       85,000       1       1         Senior IT Manager       90,000       1       21       25       20       29	Senior IT Administrative Analyst       65,000       1       1       1       65,000         Senior Application Administrator       85,000       1       1       1       85,000         Sr Application Support Analyst       75,000       1       1       1       50,000         Application Support Analyst       68,000       1       1       50,000         Application Support Analyst       68,000       1       68,000         Manager for Revenue IT PMO       85,000       1       85,000         Senior IT Manager       90,000       1       90,000         WRB Subtotal       21       25       20       29       2,150,205

71-53I (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. No. Program Office of Innovation and Technology Departmental Services and Solutions 13 04 No. 02 Water Fiscal Fiscal Fiscal 2023 2024 Salary 2022 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10) (2) (3) (1) (4) (5)(6) (7)(8)(9)Total Full Time 58 87 58 92 7,670,864 5 Lump Sum 20,000 10,000 Part Time Regular Overtime 77,000 Shift Differential 1,000 Gross Adjustment 15,000 Expenditure Transfer from the General Fund (OPAL) 753,232 58 87 58 92 8.547.096 Total Gross Requirements 5 Plus: Earned Increment 3,922 Plus: Longevity 23,375 (345,189) Less: (Vacancy Allowance) Total Budget Request 8,229,204 Summary of Personal Services Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted in Require. in Bud. Pos Proposed **Positions** Obligations Positions Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 No. Category 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (5) (7) (8) (10)(11)Lump Sum 1 99.759 20.000 20.000 87 58 92 2 Full Time - Civilian 4,843,388 6,784,598 8,106,204 1,321,606 5 3 Full Time - Uniform 15,000 4 Bonus, Gross Adj. 309 15,000 5 PT, Temp/Seas, Bd, SCG 10,000 10,000 4,970 77,000 Overtime - Civilian 77,000 6 7 Overtime - Uniform Holiday Overtime - Civilian 8 9 Unused Uniform Leave 10 Shift/Stress 988 1.000 12 H&L, IOD, LT-Sick 12

71-53J (Program Based Budgeting Version)

58

4,948,426

87

6,907,586

SECTION 22 76

58

92

8,229,204

1,321,618

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM				
Departn	nent	No.	Program		In	No.	
Offic	e of Innovation and Technology	04	Departmental Serv	vices and Solutions		13	
Fund		No.				<u> </u>	
Wate	er	02					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	,	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Serv	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
211	Transportation						
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses	2,144,382	3,805,560	3,930,560	5,387,858	1,457,298	
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities						
250 251	Professional Services	10,609,450	13,990,899	13,865,899	15,500,952	1,635,053	
251	Professional Svcs Information Technology	10,609,430	13,990,099	13,003,099	15,500,952	1,035,055	
253	Accounting & Auditing Services Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues						
256	Seminar & Training Sessions	28,545			30,057	30,057	
257	Architectural & Engineering Services	20,010			00,007	00,007	
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	882	25,000	25,000		(25,000)	
261	Repaving, Repairing & Resurfacing Streets					(==;===)	
262	Demolition of Buildings						
	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software	1,251,560	2,199,300	2,199,300	2,611,287	411,987	
275	Juror Fees						
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems		20,000	20,000		(20,000)	
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other	4,536					
286	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	<u> </u>	44,000,055	00 040 750	00 040 750	00 500 454	2.400.005	
	Total	14,039,355	20,040,759	20,040,759	23,530,154	3,489,395	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	T BY PROGRAM			
Departr	ment	No.	Program			No.
Offic	ce of Innovation and Technology	04	Departmental Servi	ices and Solutions		13
Fund	37	No.	'			
Wat	er	02				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	lies		
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				
309	Cordage & Fibers		2.22	2.225		/a a = =
310	Electrical & Communication	1	2,000	2,000		(2,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety	-				
313	Food					
314 316	Fuel - Heating & Cooling 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	10,000	0,000	0,000	0,000	
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 4	00 - 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	1				
417	Hospital & Laboratory	1	7.000	7.000	7.000	
420	Office Equipment		7,000	7,000	7,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational	1 011 600	997,263	970,263	1,247,543	277,280
427	Computer Equipment & Peripherals Vehicles	1,011,690	991,203	910,203	1,247,343	211,280
428 430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
100	Sans. Equipmont (not outerwise diassilled)					
	<u>I</u> Total	1,129,460	1,304,263	1,277,263	1,554,543	277,280
				. , .	, , ,	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	l	CARE U	טטועוטאו -	ALS, BY PR	COGRAIN
Departi	ment		No.	Program			No.
Offic	ce of Innovation and Technology		04	Departmental	Services and Sol	utions	13
Fund	<u> </u>		No.	·			
Wat	er		02				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Department of Fleet Services						
251	Assetworks		40,000	40,000		Asset Management	System
251	Metasource		6,650	6,650	6,650	City Scanning Serv	ices
	Fleet Subtotal		46,650	46,650	6,650		
054	PWD  Autock Information Systems (formally CDI)	440.000	000.000	000.000	202.222	C+=# A D	
251 251	Artel Inc.	142,000	328,000	328,000		Staff Aug - Prog. M	- :
	Artel, Inc.	900.075	000 000	000 000		BLS Software and	• •
251 251	AZAVEA Ciber/Ciber Global	899,975 139,580	900,000 168,000	900,000 168,000	900,000	Stormwater Bill Pro	,
251	CIPPlanner Corp	225,000	225,000	225,000		OnePhilly-Managed Cap Prog Int Track	` '
251	CNC Consulting, Inc	223,000	225,000	225,000		Staff Aug - Senior S	
251	Cogsdale		223,000	223,000		OPAL Functional S	-
251	Cues Granite Net - ELXSI	36,179			•	Maintenance and S	
251	Domino Technologies	133,000			137,000	IT Staff AugNet	
251	EBA Engineering	29,000	75,000	75,000	100,000	GIS Platform Supp	•
251	EBA Engineering	39,000	75,000	75,000	100,000	Staff Aug - ERV Pro	
251	EBA Engineering	100,000	250,000	250,000	300,000	Plan IT Project (SC	-
251	EMA, Inc.	,	100,000	100,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	CMMS - Barcoding	•
251	EMA, Inc.	200,000	200,000	200,000	200,000	MAXIMO/EMA Prog	
251	EMA, Inc.		350,000	299,718		Maximo Asset Man	
251	Forerunner, EPSON		10,000	10,000	10,000		=
251	Global Point	62,434	200,000	173,098		Staff Aug - Net Dev	eloper
251	International Consulting Acquisition Corp./ISG	1,656	·	20,094	21,000	OnePhilly - ISG - C	-
251	Koryak		50,000	50,000	50,000	Consulting Services	3
251	Metasource		30,000	30,000	30,000	Citywide Imaging S	ystem
251	Mythics		22,383	22,383	23,000	Staff Aug - Web Co	ntent Manager
251	Ohm Systems	90,988	98,000	100,000	122,000	OnePhilly Oracle Li	censing
251	Periscope	74,320	72,180	72,180	72,000	E-Procurement	
251	Pictometry	43,277	64,000	64,000	64,000	Digital Aerial Image	ery (PWD OIT)
251	Plante & Moran	22,490				OPAL Tech Lead R	
251	PowerSolv				200,000	Staff Aug - Net Dev	eloper
251	Precision Task Group	15,138				OPAL Seminar and	_
251	Radgov	37,462	93,500	37,462	93,500	Staff Aug - Sr. Proj	•
251	Smart IMS	547,000	472,000	545,000	444,000	Staff Aug - Call Cer	· ·
251	SmartIMS		75,000	75,000		Digital Communicat	=
251	SmartIMS					Staff Aug - Content	=
251	SoluStaff	225,000	250,000	362,538		Staff Aug - Senior F	-
251	SoluStaff Springs Technologies	354,886	200,000	200,000		Staff Aug - Databas	-
251	Spruce Technologies	800,000	600,000	800,000		Storm Water Reg F	-
251	Tallan, Inc	460,000	500,000	500,000		Hub Reg Reporting	
251	Tri-Force Consulting	190,000	250,000	175,000		Staff Aug - Sr. Syst	=
251 251	Tri-Force Consulting Tri-Force Consulting	139,866	194,363	34,866	250,000 209,247	Staff Aug - Sr. Syst Staff Aug - OnePhil	=
201	Subtotal	5,008,251	6,077,426	6,117,339	6,553,872	otan Aug - Onerfill	·y
	Subitital	0,000,201	0,077,420	0,111,559	0,000,072		
74 501	(Program Based Budgeting Version)		L				

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	1	CARE OF	טטועוטאוי	ALS, BY PE	KUGKAW
Depart	ment		No.	Program			No.
Offi	ce of Innovation and Technology		04	Departmental S	Services and Solu	utions	13
und	<u>.,</u>		No.	·			
Wa	ter		02				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		10,609,450	13,990,899	13,865,899	15,500,952	1,635,05
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Subtotal from previous page	5,008,251	6,077,426	6,117,339	6,553,872		
251	Tri-Force Consult/MODIS/Plante & Moran/Precision	147,106	365,153	247,840	273,035	Staff Aug - OPAL	
251	Tyler Techologies	592,000		592,400		Staff Aug - Program	Support
251	Vendor To Be Determined		75,000	75,000		Expense Training a	nd Travel Syster
251	Vendor To Be Determined		200,000	75,000	200,000	IT Security Assessr	nent
251	Vendor To Be Determined		200,000	200,000	200,000	DC Con-VMWare a	nd Support
251	Vendor To Be Determined		100,000	100,000		Fixed Asset Mgmt S	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 a	nd 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 G	raphic Designe
251	Vendor To Be Determined		195,000	195,000	195,000	Consultant Services	3
251	Vendor To Be Determined		20,000		85,000	Document Manager	ment Project
251	Vendor To Be Determined		125,000			Cyclomedia	
251	Vendor To Be Determined				90,000	SPRA Maint and Su	ipport (OOW)
251	Vendor To Be Determined				20,000	Microsoft Office ten	np designer (PR
251	Vendor To Be Determined				15,000	Software Licensing	For Web Hostin
251	Vendor To Be Determined				500,000	Security Monitor for	Process Contro
251	Xeenius LLC	55,100				OnePhilly Staff Aug	Resources
	PWD Subtotal	5,802,457	7,999,079	7,874,079	9,323,327		
	WRB						
251	Blue Heron	500,000	525,000	525,000	556 500	Basis 2 Production	Support
251	Connexus	300,000	020,000	323,000	· ·	Staff Aug - Project (	• •
251	Fairfax	148,069	175,000	175,000		Cashiering System	Jordinatol
251	Info Consulting Services of Del. Valley	300,000	650,000	550,000		Basis 2 Water Billin	g Management
251	Information Service Partner	457,051	364,170	364,170		Basis 2 Water Billin	
251	Kubra	407,001	250,000	250,000	250,000		.5 Capport
251	Metasource		50,000	50,000		Citywide Imaging S	vstem
251	MFR	184,000	230,000	230,000		Staff Aug - App Dev	
251	Novatti (formerly: Prophecy of Americas)	1,405,000	1,305,000	1,405,000	7	Basis 2 Soft Consul	•
251	ONLC	20,000	40,000	40,000		Training	.5
251	Radgov	120,000	150,000	150,000	.5,550	Staff Aug - Program	ming Support
251	Smart IMS	365,000	460,000	460,000	487.600	Staff Aug - App Dev	
251	Solustaff	187,000	200,000	200,000		Staff Aug - Water B	-
251	Spider	267,874	246,000	246,000		Basis 2 Software Co	
251	Starpoint Solutions/YOH Services	586,000	600,000	600,000	•	Basis 2 Lead Progra	· ·
251	Vanguard	266,999	350,000	350,000		TAP Application Pro	•
251	Vendor to be determined		300,000	300,000		RFI Planning Vendo	
251	Vendor to be Determined		50,000	50,000		Misc Professional S	
	WRB Subtotal	4,806,993	5,945,170	5,945,170	6,170,975		
	Total Class 251	10,609,450	13,990,899	13,865,899	15,500,952		

71-53N (Program Based Budgeting Version)

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

Offi	ce of Innovation and Technology		04	Departmental 9	Services and Solu	utions 13
und	ce of fillovation and Technology		No.	Departmentar	Dervices and Gord	10
Wa	ter		02			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object		Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
oodo	Fleet	Obligations	прогорналогі	Obligations	Daagot	applicable, and each of convice.
216	TBD		4,000		4,000	Various Software
210	Fleet Subtotal		4,000		4,000	various contrars
	Ticel Gabiolai		4,000		4,000	
	PWD					
216	Aquatic Informatics		4,000	4,000	4 000	Tokay SQL License
	ARTEL	1,000	4,000	4,000	4,000	PCS Software Maintenance Plan
		•	115 000	115 000	115 000	
216	Azteca- Cityworks	101,914	115,000	115,000	*	Cityworks
216	CDW-G	591,450	142,000	177,021	•	Various Software
216	CDW-G		672,677	857,572		Microsoft Citywide
216	CDW-G		55,000	11,309	-	Microsoft Dynamics Software
216	CDW-G/Dell/Insight/EnPointe/SHI	10,406	10,000		,	Various Software
216	CDW-G/Dell/Insight/EnPointe/SHI		10,000	2,113	10,000	Adobe Acrobat Pro(construct/surve
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, &
216	ESRI	218,736	284,000	284,000	247,827	Enterprise License Agreement Mai
216	Ganicus		142,000			Ganicus Software
216	Inductive Automation	16,437			3,479	Inductive Automation Supp Renew
216	Insight / SHI	150,000		150,000	ŕ	Amazon Web Services
216	Kisters North America		70,000	71,852	70,000	
216	Linko Technologies	33,700	,	,	,	Annual Software and Maintenance
216	McKula, Inc.	2,900				Annual Software and Maintenance
216	Mythics	2,300		110,332	23 628	OnePhilly - Palo Alto Network SW
216	Precision Task Group	11,194		110,552	153,564	Annual Software and Maintenance
216	Q-Mation	11,134	95,000	95,000	-	Citect SCADA
		250 600	•	95,000	,	
	SHI	258,688	29,907	454 000		Latitude Graphics
216	SHI	141,704	400,000	151,293		Granicus Cloud Software
	SHI	83,605	100,000	100,000		Fluent Ansys/Gambit Floating Lic
	SHI	258,589	150,000	150,000	*	Autodesk Software
216	SHI	125,000		250,000		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				*	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-Po
216	Vendor To Be Determined				5,000	•
216	Vertex	4,687			- , - 00	Payroll Tax Q Series Software
	Wincan LLC	.,501	12,000	12,000		Wincan Licenses
	PWD Subtotal	2,142,966	3,756,510	3,885,510	5,328,808	
	I WD Subiblai	2,142,300	3,730,370	3,003,310	0,020,000	

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

	FISCAL 2024 OPERATIN	G BUDGE	1	250s	AND 290,	BY PROGRAM
Depart	ment		No.	Program		No.
Offi	ce of Innovation and Technology		04	Departmental S	Services and Sol	utions 13
und			No.			
Wa	ter		02			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	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
	WRB Subtotal	1,416	45,050	45,050	55,050	
	Total Class 216	2,144,382	3,805,560	3,930,560	5,387,858	
	PWD					
266	AERC Recycling Solutions			31,108	15,000	Hardware Disposal
266	ATS Access		50,000	50,000	,	Gate Sys Tech Supp & Maint. (NE)
266	Azteca		100,000	100,000		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	*	Software Maintenance
266	Lytrod	2,500	33,000	2,950	.00,000	Lytrod annual Licenses
266	Mythics, Inc.	60,783		3,694	168 829	Oracle Software Maintenance
266	Prometheus	00,700	75,000	75,000	100,023	DataSplice Lic Fees (Mtls Mgmt)
266	QSI		50,000	50,000	50,000	Winlims / LIMS Maintenance
266	RICOH		1,000	1,000	•	RICOH Copier Maintenance
266	Vendor To Be Determined		45,000	45,000	-	RStudio Annual License
266	Veritas				•	
			100,000	100,000	-	Net Backup Maintenance
266	Vendor To Be Determined		400 500	440.050	,	IT Hardware/Software Maintenance
266	Vendor To Be Determined		128,500	110,659	,	Various Software/Warranties
266	Vendor To Be Determined		73,800	73,800		Cityworks Training & Support
	Vendor To Be Determined		60,000	60,000		Hydraulic Modeling Soft Lic (Ld Ctrl)
266	Vendor To Be Determined		80,000	80,000	,	M&S Hardware/Software (NE)
266	Vendor To Be Determined		150,000	150,000	,	M&S Hardware/Software (SE)
266	Vendor To Be Determined		50,000	50,000	-	M&S Hardware/Software (NE)
266	Vendor To Be Determined			<b> </b>		Kronos (Div 9 - Collector System)
266	Vendor To Be Determined			<b> </b>		M&S Hardware/Software (Baxter)
266	Vendor To Be Determined			<b> </b>		HP Printer Maintenance
266	Vendor To Be Determined			<b> </b>	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
	PWD Subtotal	376,628	1,371,300	1,371,300	1,618,329	
	<u>WRB</u>					
266	Dell		25,000	25,000	25,000	Desktop Support Services
266	EnPointe		111,000	111,000	150,658	
266	Mythics, Inc.	803,491	650,000	650,000	•	Oracle Renewal
266	Vendor To Be Determined	,	15,000	15,000	•	Various Software/Hardware Maint
266	Xerox	37,277	25,000	25,000	.5,550	Printer Maintenance
	WRB Subtotal	840,768	826,000	826,000	950,958	1
		•				
1 520	(Program Based Budgeting Version)					
-7.51						

71-530 (Program Based Budgeting Version)

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

Minor Object Code E 266 A 266 D	e of Innovation a	ame of Contractor			No. 04 No.	Program  Departmental S	Services and Solu	ıtions	No. 13
Minor Object Code E 266 A 266 D	Pr Na F <u>Fleet</u> Assetworks Dell	ame of Contracto				Departmental S	Services and Solu	ıtions	13
Minor Object Code  266 A 266 D	Na Fleet Assetworks Dell		or		No.				
Minor Object Code E 266 A 266 D	Na Fleet Assetworks Dell		or						
Object Code  E 266 A 266 D	Fleet Assetworks Dell		or		02				
Code   F   266   A   266   D	Assetworks Dell	or Provider		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
266 A 266 D	Assetworks Dell			Actual	Original	Estimated	Proposed		ded. Include, if
266 A 266 D	Assetworks Dell			Obligations	Appropriation	Obligations	Budget	applicable, uni	t cost of service.
266 D	Dell						40,000	Asset Managemer	t Systom
					2,000	2,000	·	HW/SW Maintenar	•
				34,164	2,000	2,000		Assetworks Mainte	
		Fleet Subtotal		34,164	2,000	2,000	42,000		
			Total Class 266	1,251,560	2,199,300	2,199,300	2,611,287		
	<u>WRB</u>			00.740	040.000	007.000	004 000	Duintin o Matariala	
325 V	/anguard		Total Class 325	88,740 <b>88,740</b>	210,000 <b>210,000</b>	237,000 <b>237,000</b>	231,000 231,000	Printing Materials	
P	PWD			55,. 10	,.	20.,000			
	Nu Vision Technolo	gies (PWD)		117,770	300,000	300,000	300,000	VoIP Phones	
			Total Class 410	117,770	300,000	300,000	300,000		
	P <u>WD</u>								
	CDW LLC			745	004.700	004 700		Mouse and Keybo	
	Dell PC Specialists			920,910 35,000	934,763	934,763	1,185,043	IS&T Laptops, PCs Juniper Switches/[	
	SHI International			6,165				Various Hardware	Jocking Stations
127	orn momational	PWD Subtotal		962,820	934,763	934,763	1,185,043	various Flaraware	
				,		ŕ	, ,		
<u>v</u>	<u>WRB</u>								
427 D	Dell			48,870	50,000	23,000		Computer Equipme	ent
		WRB Subtotal		48,870	50,000	23,000	50,000		
_	-leet								
	/arious				12,500	12,500	12.500	Computer Equipme	ent - Fleet
		Fleet Subtotal			12,500	12,500	12,500		
			Total Class 427	1,011,690	997,263	970,263	1,247,543		
	(Program Based E					<b>.</b>			

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departmer		No.	Program			No.		
•	of Innovation and Technology	04	Departmental Serv	vices and Solutions		13		
Fund	of filliovation and reciliology	No.	Departmental Serv	ices and Solutions		13		
Aviatio	on	09						
			nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	7	11	10	17	6		
105	Full Time - Uniform							
	Total	7	11	10	17	6		
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
•	on-Governmental)							
Federal								
State								
	overnments							
Other Fu	nds of the City							
71-53F (D	Total rogram Based Budgeting Version)							

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFIC FISCAL 2024 OPERATIN					OF POSI PROGE		
Departr					Program				No.
	ce of In	novation and Technology		04	Departmer	ntal Services	and Solutions		13
Fund				No.					
Avia	ation			09					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
(1)	(2)	(3)	(+)	( ) 	[ (0)	(1)	(0)	(3)	(10)
1	۸۵۵۶	Associate Project Manager	68,000	1	1	1	1	68,000	
2		Chief Information Officer	176,000	'	'	1	1	176,000	
3		Chief Information Security Officer	170,000	'	'	1	1	170,000	
4		Data Analyst	70,000	·	·	·	2	140,000	2
5		Data Manager	75,000		1			,	(1)
6		Deputy CTO	147,250		1				(1)
7		Deputy Chief Technology Officer	140,000			1	1	140,000	1
8		Enterprise Architect/Data Cloud Manager	120,000				1	120,000	1
9	G620	GIS Analyst	70,000				1	70,000	1
10	1626	IT Administrative Analyst	75,000		2		1	75,000	(1)
11	1620	IT Analyst 3	70,000	1	1	1	1	70,000	
12	1621	IT Analyst 4	82,600 - 90,000	1		2	4	345,200	4
13		IT Director (Departmental)	116,982	1	1	1	1	116,982	
14		IT Director	110,000		1	1	1	110,000	
15	S495	SQL Database Administrator	100,153	11	1	1	1	100,153	
		Tota	1	7	11	10	17	1,701,335	6

71-53I (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. No. Program Office of Innovation and Technology Departmental Services and Solutions 13 04 No. 09 Aviation Fiscal Fiscal Fiscal 2023 2024 Salary 2022 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (3) (10)(1) (4) (5)(6) (7)(8)(9)Total Full Time 11 10 17 1,701,335 6 Lump Sum 3,180 5,000 Gross Adjustment 208,989 Expenditure Transfer from General Fund - OPAL 11 10 17 1.918.504 6 Total Gross Requirements Plus: Earned Increment Plus: Longevity (59,547 Less: (Vacancy Allowance) Total Budget Request 1,858,957 Summary of Personal Services Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Run -PPE Category **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (5) (7) (8) (9) (10)(11)Lump Sum 1 59.402 3.180 3.180 11 10 17 2 Full Time - Civilian 696,925 1,110,730 1,850,777 740,047 6 3 Full Time - Uniform 5,000 4 Bonus, Gross Adj. 5,000 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 7 Overtime - Uniform Holiday Overtime - Civilian 8 9 Unused Uniform Leave 10 Shift/Stress H&L, IOD, LT-Sick 12

756,327

11

1,118,910

71-53J (Program Based Budgeting Version)

SECTION 22 86

10

17

1,858,957

740,047

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM				
Departn	nent	No.	Program		I	No.	
Offic	e of Innovation and Technology	04	Departmental Serv	vices and Solutions		13	
Fund	o or mine value. A and i oo mine og y	No.	2000		ı		
Avia	tion	09					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Serv	vices			
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	100.040	277 267	277 267	424.260	E7 002	
251	Professional Svcs Information Technology	199,840	377,267	377,267	434,269	57,002	
252 253	Accounting & Auditing Services Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues						
256	Seminar & Training Sessions	7,920					
257	Architectural & Engineering Services	1,520					
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges						
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
	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)						
		040.000	405.007	405.007	500 704	447 704	
	Total	243,200	405,967	405,967	523,761	117,794	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
	e of Innovation and Technology	04		vices and Solutions		13	
Fund	o or innovation and realinology	No.	Departmental Col	vioco una colutiono		10	
Avia	tion	09					
7 (1)		Fiscal 2022	Figure 2002	Figural 2022	Figure 2024	Ingrasas	
Code	Description	Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or	
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
( - /			Materials & Supp	olies	(-)	(- /	
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 4	100 - Equipment				
405	Construction, Dredging & Conveying		-			1	
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		10.000	40.000	10.000	2.222	
427	Computer Equipment & Peripherals		10,200	10,200	19,008	8,808	
428	Vehicles						
430	Furniture & Furnishings					<del>                                     </del>	
499	Other Equipment (not otherwise classified)					<del>                                     </del>	
	Tatal		40.000	40.000	40.000	0.000	
T4 F01	Total (Program Based Budgeting Version)		10,200	10,200	19,008	8,808	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	<u> </u>	CARE OF	ALS, DI Pr	KUGKAW		
Depart	ment		No.	Program	Program No.			
	ce of Innovation and Technology		04	Departmental S	Departmental Services and Solutions 13			
Fund			No.					
Avia	ation		09					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2) Professional Services (250-254, 257-259)		(3) 199,840	(4) 377,267	(5) 377,267	(6) 434,269	(7) 57,002	
250s 290	Payments for Care of Individuals	199,640	311,201	311,201	434,209	57,002		
			<u> </u>					
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	•	
Object Code	or Provider	Actual Obligations	Original	Estimated	Proposed Budget	service provid		
Code	Aviation	Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
251	Ciber/Ciber Global	72,000	75,660	72,000	67.143	OnePhilly-Managed	Svcs/App Mamt	
251	International Consulting Acquisition Corp.	757	10,000	-,		Plan and Solution A		
251	Cogsdale				6,000	OPAL Functional S	creen Review	
251	Global Point	1,732				Staff Aug - HR Fund	ctional Lead	
251	ISG			5,000		OnePhilly - ISG Cos	st - Cloud Hosting	
251	Mythics		14,000	7,268	*	Oracle Licensing		
251	Pictometry		20,000	20,000		Digital Aerial Image	ry	
251	Periscope	34,700	35,000	35,000	,	E-Procurement	· · · · · · · · · · · · · · · · · · ·	
251 251	Plante & Moran Tri-Force//OHM/RadGov/Modis/Xeenius	6,240 43,835	40,000 80,607	40,000 96,787		Staff Aug - Senior S One Philly Staff Aug		
251	Tri-Force//OHM/RadGov/Modis/Xeenius	40,576	102,000	91,212		OPAL Staff Augme		
20.	Aviation Subtotal	199,840	367,267	367,267	424,269	o. / L otall / tago.		
	<u>Fleet</u>							
251	Metasource		10,000	10,000	10,000	City Scanning Servi	ces	
	Fleet Subtotal		10,000	10,000	10,000			
	Total Class 251	199,840	377,267	377,267	434,269			
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71-53N	(Program Based Budgeting Version)		<u> </u>					

71-53N (Program Based Budgeting Version)

### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

FISCAL 2024 OPERATING BUDGET					250s AND 290, BY PROGRAM				
Depart	ment			No.	Program			No.	
Offi	ce of Innovation and Technology			04	Departmental S	Services and Sol	utions	13	
Fund	3,			No.	'			-	
Avia	ation			09					
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Doscribo purpe	ose or scope of	
Object			Actual	Original	Estimated	Proposed		ded. Include, if	
Code	or riovider		Obligations	Appropriation	Obligations	Budget	applicable, unit		
Oodo			Obligations	прргоргицион	Obligations	Baagot	аррисавіо, апіс	0001 01 001 1100.	
	<u>Aviation</u>								
216	Mythics					10,126	OnePhilly - Palo Al	to Network SW	
216	Precision Task Group		6,265			42,607	OPAL Bar Code So	oftware & Services	
216	Vendor to be Determined					8,254	OPAL - Decision D		
216	Vertex	L	2,141				OnePhilly Vertex Q	-Series Solution	
	To	otal - 216	8,406			60,987			
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71-530	(Program Based Budgeting Version)	l							

71-530 (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA BUDGET OFFICE**

FISCAL 2024 OPERATING BU	DGET	PERFORMANCE MEASURES					
Department	No.	Program			No.		
Office of Innovation and Technology	04	E-911 Administration			14		
	Program	n Description					
This program administers the City's E-911 techno and prioritize		heral equipment, wh		ice and Fire Departi	ments to receive		
	Prograi	m Objectives					
<ul> <li>Implement Unified CAD (Computer Aided Dispatinew and consolidated CAD platform for the Departine Statewide 911 Interoperability: OIT will partner winfrastructure for a regional ESInet (E-911 commuwith its regional partners and be used for NG911 cPEMA grant fundable priorities.</li> </ul>	tments' E-911 cal ith PEMA and the nications network	l and dispatch oper state's southeast r ). This infrastructure	ations. egional county gove e will improve the C	ernments to implem	nent the ability		
	Performa	ance Measures					
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target		
(1)		(2)	(3)	(4)	(5)		
Computer-Aided Dispatch (CAD) uptime availabilit	у	99.60%	99.52%	99.99%	99.99%		
Comments: The downtime for PFD CAD was due to Broad Street. This was a planned dow			240 Spring Garder	St. to their new ce	nter at 400 N.		
Percentage of time radio system is not busy. System prevent calls from going through to the dispatch comments.		100.00%	100.00%	99.99%	99.99%		
Comments:							
Comments:							
Comments:							
I							
Comments:							

71-53EZ (Program Based Budgeting Version)

Comments:

SECTION 22 91

### **PROGRAM SUMMARY - ALL FUNDS**

Department		No.	Program			No.		
Office of I	Innovation and Technology	04	5 , 1					
	·	Summa	ary by Fund					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.	1	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
- ' '								
01	General	16,992,063	29,631,412	29,631,412	31,855,521	2,224,109		
80	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		
	Sı		ime Positions b					
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)		
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	12	17	14	18	1		
	Total Full Time	12	17	14	18	1		
	Sı	ummary of Non-	Tax Revenues b	y Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.	i dild	Revenues	=	Revenues	•	(Decrease)		
	(0)		Budget		Budget	,		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	34,504,496	47,595,000	41,881,000	49,804,000	7,923,000		
80	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		
			ated Capital Pro					
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	<u>I</u> Total							
		Selected Associ	ated Operating	Costs				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departmer	nt	No.	Program No.					
	of Innovation and Technology	04	Emergency - 911 A	Administration		14		
Fund		No.						
Genera	al	01	mam, by Class					
	T		mary by Class	Fi + 0000	Fi 10004			
0.1	<b>5</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
44)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation	4 400 040	4 440 547	4 440 547	4 000 700	100 100		
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		
			ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	12	17	14	18			
105	Full Time - Uniform							
	Total	12	17	14	18			
	Sele	ected Associated			Fig. 1 0004	1		
	Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or (Decrease)		
	(4)	Revenues	Budget	Revenues	Budget	(Decrease)		
Local (N	(1) on-Governmental)	(2)	(3)	(4)	(5)	(6)		
Locai (ivo Federal	on-Governmentar)							
State								
	overnments							
	nds of the City	34,504,496	47,595,000	41,881,000	49,804,000	7,923,000		
Culoi i u	Total	34,504,496	47,595,000	41,881,000	49,804,000	7,923,000		

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE		LIST OF POSITIONS					
		FISCAL 2024 OPERATING	BUDGET			В	PROGR	RAM	
Departi	ment			No.	Program				No.
Offic	ce of In	novation and Technology		04	Emergeno	cy - 911 Admii	nistration		14
Fund				No.		•			
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	D160	Deputy CIO	159,521	1	1	1	1	159,521	
2	E272	Enterprise Architect	120,000				1	120,000	1
3		Information Technology Director	134,225	1	1	1	1	134,225	
4		IT Financial Analyst	58,000		1				(1)
5		IT Adminstrative Analyst	55,000	1	1				(1)
6		IT Analyst 2	58,000 - 74,500			2	2	132,500	2
7		IT Analyst 3	79,000 - 80,000	1	1	2	2	159,000	1
8		IT Manager	92,925	1	1	1	1	92,925	
9		IT Project Manager 2 IT Systems Associate Manager	85,000	,	1	1	1	85,000 73,075	
10 11		IT Systems Associate Manager IT Technical Support Specialist 3	72,275 70,000	1	1		1	72,275 70,000	1
12		IT Technical Support Specialist 2	75,000		1		'	70,000	(1)
13		Lead GIS Analyst	60,000 - 60,000	2	2				(2)
14		Network Administrator	81,315 - 104,543	1	1	1	1	102,877	(2)
15		Network Support Specialist	53,537 - 68,813	1	2	1	1	67,872	(1)
16		Network Support Associate	45,769 - 58,840	1	1	2	2	102,341	1
17		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
1									

71-53I (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. No. Program Office of Innovation and Technology 04 Emergency - 911 Administration 14 No. 01 General Fiscal Fiscal Fiscal 2023 2024 Salary 2022 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10) (2) (3) (1) (4) (5)(6) (7) (8)(9)Total Full Time 12 17 14 18 1,579,757 Regular Overtime 60,000 1,350 Shift/Stress 12,000 Lump Sum 12 17 14 18 1.653.107 Total Gross Requirements Plus: Earned Increment 2,840 Plus: Longevity 3,875 (51,090) Less: (Vacancy Allowance) Total Budget Request 1,608,732 Summary of Personal Services Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Run -PPE **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 5) less Col. 6) (2) (3) (5) (7) (8) (10)(11)Lump Sum 1 9.173 5.203 12.000 6.797 12 17 14 18 2 Full Time - Civilian 1,120,455 1,350,106 1,535,382 185,276 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 55,973 60,000 60,000 Overtime - Civilian 6 7 Overtime - Uniform Holiday Overtime - Civilian 8 9 Unused Uniform Leave 10 Shift/Stress 1,041 1,238 1,350 112 H&L, IOD, LT-Sick 12 12 14 1,186,642 17 1,416,547 18 1,608,732 192,185

71-53J (Program Based Budgeting Version)

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	<b>FISCAL 2024 OPERATING E</b>	BY PROGRAM						
Departn	nent	No.	Program No.					
Offic	e of Innovation and Technology	04	Emergency - 911		14			
Fund	37	No.			Į.			
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Serv	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication	1,600,875	2,230,800	2,230,800	2,255,800	25,000		
210	Postal Services		2 222	2.222	0.000			
211	Transportation		6,000	6,000	6,000			
215	Licenses, Permits & Inspection Charges	252.054	E 00E 0E0	000 540	222.070	(070,070		
216	Commercial off the Shelf Software Licenses	253,951	5,225,359	999,540	322,870	(676,670		
220	Electric Current							
221	Gas Services Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services	2,693	125,000	125,000	125,000			
251	Professional Svcs Information Technology	5,636,025	5,354,365	10,153,665	10,740,720	587,055		
252	Accounting & Auditing Services	0,000,000	2,22.,222	,,	, ,	,		
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions	4,793	2,000	2,700	2,000	(700		
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	4,221,482	5,298,544	4,335,056	5,530,000	1,194,944		
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software	1,492,119	1,908,398	2,297,705	3,200,000	902,295		
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles			-				
284 285	Ground & Building Rental 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	12 211 020	20 150 466	20 150 466	22 102 200	2 024 024		
	Total	13,211,938	20,150,466	20,150,466	22,182,390	2,031,924		

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	Γ BY PROGRAM					
Departr	ment	No.	Program No.					
Offic	ce of Innovation and Technology	04	Emergency - 911 Administration					
Fund	se of fillovation and recimology	No.	Emergency - 511	Administration		14		
Gen	eral	01						
0011	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Ingrass		
Code	Description	Actual	Original	Estimated	Proposed	Increase or		
Couc	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	( )	Schedule 300 - I		olies	(-)	( )		
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							
	l Otal	Schodulo A	00 - Equipment					
405	Construction, Dredging & Conveying		- Lyaipinone					
410	Electrical, Lighting & Communications	180	456,000	456,000	456,000			
411	General Equipment & Machinery	.00	.55,500	.55,550	.55,566			
412	Fire Fighting & Emergency	1						
417	Hospital & Laboratory	1						
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  (Program Based Budgeting Version)	2,593,483	8,064,399	8,064,399	8,064,399			

71-53L (Program Based Budgeting Version)

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

Places   2022		FISCAL 2024 OPERATI	NG BUDGE	<u> </u>	CARE OF	ALS, BY PE	RUGKAW	
SeeParl   O	Departi	ment		No.	Program			No.
SeeParl   O	Offic	ce of Innovation and Technology		04	Emergency - 9	nergency - 911 Administration 14		
Fiscal 2022	Fund	3,			<u> </u>			
Actual	Ger	neral		01				
Actual				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
(2)					Original	Estimated	Proposed	or
Section   Professional Services (250-254, 257-259)	Class	Description		Obligations	-	Obligations	Budget	(Decrease)
Payments for Care of Individuals   Name of Contractor   Fiscal 2022   Actual Obligations   Aptropriation   Proposed or Provider   Actual Obligations   Appropriation   Appropriation   Describe purpose or soope of soope of propose of provider   Appropriation   Appropriation   Describe purpose or soope of propose   Appropriation   Describe purpose or soope of propose   Appropriation   Describe purpose or soope of propose   Appropriation   Describe purpose or soope of propose   Appropriation   Describe purpose or soope of propose   Appropriation   Describe purpose or soope of propose   Appropriation   Describe purpose or soope of propose   Appropriation   Describe purpose or soope of propose   Appropriation   Describe purpose or soope of propose   Appropriation   Describe purpose or soope of propose   Appropriation   Describe purpose or soope of propose   Appropriation   Describe purpose or soope of propose   Appropriation   Describe purpose or soope of propose   Appropriation   Describe purpose or soope of propose   Appropriation   Describe purpose or soope of propose   Appropriation   Describe purpose or soope of propose   Appropriation   Describe purpose or soope of propose   Appropriation   Describe purpose or soope of propose   Appropriation   Describe purpose or soope of propose   Appropriation   Describe purpose or soope of propose   Appropriation   Describe purpose or soope of soop   Describe Budget   Describe Propriation   Describe Propriety   Describe Propriation   Describe Propriation   Describe Propriation   Describe Propriation   Describe Propriation   Describe Propriation   Describe Propriation   Describe Propriation   Describe Propriation   Describe Propriation   Describe Propriation   Describe Propriation   Describe Propriation   Describe Propriation   Describe Propriation   Describe Propriation   Describe Propriation   Describe Propriation   Describe Propriation   Describe Propriation   Describe Propriation   Describe Propriation   Describe Propriation   Describe Propriation   Describe Propriatio	(1)	(2)		(3)	(4)	(5)	(6)	(7)
Name of Contractor or Provider	250s	Professional Services (250-254, 257-259)		5,638,718	5,479,365	10,278,665	10,865,720	587,055
Depart   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code	290	Payments for Care of Individuals						
Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code   Code	Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Rodinck Immigration Group   2.693   5.000   5.000   2.0000   2.0000   2.0000   2.0000   2.0000   2.0000   2.0000   2.0000   2.0000   2.0000   2.0000   2.0000   2.0000   2.0000   2.0000   2.0000   2.0000   2.0000   2.0000   2.0000   2.0000   2.0000   2.0000   2.0000   2.0000   2.0000   2.0000   2.0000   2.0000   2.00000   2.0000   2.0000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.00000   2.000000   2.00000   2.00000   2.00000   2.00000   2.000000   2	Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Total - Class 250   Total - Class 250   Z.693   T.25,000   T.00,000   ode		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
Total - Class 250   Total - Class 250   Z.693   T.25,000   T.00,000								
Vendor to be determined	250	Rudnick Immigration Group	2,693	5,000	5,000	5,000	Legal Consulting - I	Pre-Employment
APCO	250	Team Clean		20,000	20,000	20,000	Fire & Police Room	Cleaning
APCO	250	Vendor to be determined		100,000		100,000	911 School Training	g Program
Cellco Partnership   1,172,000   1,000,000   414,230   485,000   Wireless Services		Total - Class 25	2,693	125,000	125,000	125,000		
Cellco Partnership   1,172,000   1,000,000   414,230   485,000   Wireless Services	054	4000		700 000	700 000	500,000	D-1: ADOO 14-11:	0
Decan International   145,350   150,000   175,000   3IS Deployment Software/Map Inf			4 470 000	•				Comm
EBA Engineering Inc   25,000   25,000   50,000   GIS Next Generation 911   CAD Consulting		•						S. /b.4 . 1 . S
Mission Critical Partners   2,092,000   1,845,000   2,000,000   2,200,000   11 Consultant - EStinet & NG911			145,350			-	. ,	•
Mission Critical Partners   2,092,000   1,845,000   2,000,000   2,200,000   2,200,000   3,000   2,200,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000			111 606	*	25,000	· ·		on 911
MODIS				•	2 202 202			Singt & NG011
Palman Electric				1,845,000				Sillet & NG911
Priority Dispatch Corporation   489,000   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   539,720   53			· ·		120,000	120,000		DDCD
251 Versaterm Vesta Solutions  Total - Class 251  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total - All  Total -			· ·	530 720	530 720	530 720		
251 Vesta Solutions    1,500,000   974,645   1,404,715   921,000   911 Vesta Service Maint.			403,000	339,720		*		
Total - Class 251 5,636,025 5,354,365 10,153,665 10,740,720			1 500 000	974 645				
Total - All 5,638,718 5,479,365 10,278,665 10,865,720	201						5	
				.,,	,,	2, 2,		
		Total - A	5,638,718	5,479,365	10,278,665	10,865,720		
		(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

	1 13CAL 2024 O		G DODGE	-			DIFICOGRAM
Depart	ment			No.	Program		No.
Offi	ce of Innovation and Technology			04	Emergency - 9	11 Administration	14
Fund				No.			•
Ger	neral			01			
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	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
	]	otal Class 209	1,600,875	2,230,800	2,230,800	2,255,800	
040	4000			5,000	5.000	5.000	FOO ADOOL!:- F 9 D
216	APCO CDW		06 401	5,000	5,000 29,065		FCC APCO Lic Fees & Renewal
216 216	CDW/Dell/Insight/SHI		96,491 11,580		50,000	-	Windows 10 licenses for MDCs Other software License
216	Environmental Systems Research Inc.		117,660	129,426	129,426	•	ESRI Enterprise Software License
216	Insight Public Sector / SHI		3,620	15,933	15,933		Vipre AntiVirus Software
216	Vendor to be determined		0,020	5,000,000	695,116	20,000	PPSB: CAD Software Upgrade
	West Safety Solutions		24,600	75,000	75,000	75,000	Text 911
	· ·	otal 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	Addt'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
	'	otal Class 260	4,221,482	5,298,544	4,335,056	5,530,000	
200	Dell				200 207		Coffware Unavade
266 266	Dell Island Tech			292,050	389,307 292,050	000 000	Software Upgrade Warranty for MDC's
266	Peraton		1,445,329	1,575,000	1,575,000	·	CAD System Maintenance
266	Various		46,790	11,348	11,348		Various Maintenance
266	Zclient		10,100	30,000	30,000	,	Placeholder Software MaintFire
	1	otal 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		Motorola TDMA project
	7	otal Class 410	180	456,000	456,000	456,000	
407	D011 5-4- 0 514		040				
427 427	B&H Foto & Electronics Corp. CDW-G		246 1,656,000	1,800,000	1,800,000		Bluetooth Speaker System Kit PPD MDC Purchase
427	CDW-G		28,470	1,800,000	1,800,000	1,400,000	Headsets
427	Dell		823,922	700,000	120,000	100 000	PCs and Peripheral Equipment
427	Dell		020,022	7 00,000	1,500,000		PPSB: CAD Hardware
427	Insight Public Sector		17,840		1,000,000	_,,	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
	Vendor to be determined				50,000	10,000	Miscellaneous Hardware
427				75,000	75,000	100.000	Headsets
427 427	Vendor to be determined	Į.		70,000	7,608,399	,	

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departme	nt	No.	Program No.					
	of Innovation and Technology	04	Emergency - 911 A	Administration		14		
Fund		No.						
Grants	Revenue	08	mam, h., Class					
	T		mary by Class	Fi 10000	Fi 10001			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services							
b)	Employee Benefits							
200	Purchase of Services	620,000	200,000	200,000	100,000	(100,000)		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds	34,504,496	47,595,000	47,595,000	49,819,099	2,224,099		
900	Advances and Misc. Payments							
	Total	35,124,496	47,795,000	47,795,000	49,919,099	2,124,099		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-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)		
	overnments							
Other Fu	nds of the City							
74 525 /5	Total rogram Based Budgeting Version)	35,819,390	47,795,000	47,795,000	49,919,099	2,124,099		

SECTION 22 100

### **CITY OF PHILADELPHIA**

	ь	JUGET OFFICE	•	GRANT INFORMATION SUMMART						
	FISCAL 202	4 OPERATING	BUDGET	WITHIN PROGRAM						
Departmer			No.	Program			No.			
	" of Innovation and ∃	Technology	04	Emergency - 911	Administration		14			
Fund	or innovation and	recritiology	No.	Emergency - 511	Administration		17			
Grants	Revenue		08							
Eur	adina Sources	Grant Title				Grant Number	Index Code			
rur	nding Sources Federal	<b>-</b>				G04L01	049131			
	State	911 Surcharge Award Period			Type of Grant	G04L01	049131			
	Other Govt.	/ Ward / Criod	Continuous		Reimbursement					
Х	Local (Non-Govt.)			nt Objective	Reimbursement					
To provide	funding for emergen	cy operations and response		ary by Class						
	I			T	E: 10000	F: 10004				
01		December	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)			
100 a)	Personal Services	(2)	(0)	(4)	(0)	(0)	(1)			
100 b)	Employee Benefits -	- Total								
100 5)	Class 186 - Flex Ca									
		r's Comp Disability								
		r's Comp Medical								
	Class 189 - Medica									
	Class 190 - Pensio									
	Class 191 - Pensio									
	Class 192 - FICA									
	Class 193 - Health	/ Medical								
	Class 194 - Group	Life								
	Class 195 - Group	Legal								
200	Purchase of Service	s								
300	Materials and Suppl	ies								
400	Equipment									
500	Contributions, Inden	nnities and Taxes								
800	Payments to Other F	unds	34,504,496	47,595,000	47,595,000	49,819,099	2,224,099			
900	Advances and Misc.	Payments								
	To	tal	34,504,496	47,595,000	47,595,000	49,819,099	2,224,099			
			Summary by	Funding Sourc						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code		Category	Actual	Original	Estimated	Proposed	or			
			Revenues	Budget	Revenues	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal									
200	State									
300	Other Governments		05 750 505	47.505.000	47.505.000	40.040.000	0.004.000			
400	Local (Non-Governn	<i>'</i>	35,758,525	47,595,000	47,595,000	49,819,099	2,224,099			
	То	otal	35,758,525 <b>Summar</b> y	47,595,000 <b>of Positions</b>	47,595,000	49,819,099	2,224,099			
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)			
101	Full Time - Civilian		(-)	, ,	V-1	ζ-7	. ,			
105	Full Time - Uniform									
				1						

Total
71-53P (Program Based Budgeting Version)

SECTION 22 101

### **CITY OF PHILADELPHIA BUDGET OFFICE**

### **GRANT INFORMATION SUMMARY**

	FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM					
		24 OF LIXATING			AAIIIIIIA L	ROGINAIN			
Departmer			No.	Program			No.		
	of Innovation and	Technology	04	Emergency - 911	Administration		14		
Fund Grants	Revenue		No. 08						
		T							
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	State Interconnectivity	/ Grant			G04255	049132		
X	State	Award Period	44440 40404400		Type of Grant				
	Other Govt. Local (Non-Govt.)		1/1/19 - 12/31/23	nt Objective	Advance				
Courthogast		I Foliat project		_					
Southeast	PA (SEPA) Regional	i Esinet project							
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)		
100 a)	Personal Services								
100 b)	Employee Benefits -	- Total							
	Class 186 - Flex C	ash Pmts.							
	Class 187 - Worke	er's Comp Disability							
	Class 188 - Worke	er's Comp Medical							
	Class 189 - Medica	are Tax							
	Class 190 - Pensio	on Obligation Bonds							
	Class 191 - Pensio	on Contributions							
	Class 192 - FICA								
	Class 193 - Health	ı / Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
200	Purchase of Service	es	620,000	200,000	200,000	100,000	(100,000)		
300	Materials and Suppl	lies							
400	Equipment								
500	Contributions, Inden	nnities and Taxes							
800	Payments to Other I	Funds							
900	Advances and Misc	. Payments							
	To	otal	620,000	200,000	200,000	100,000	(100,000)		
				Funding Sourc					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(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-Governr	•					//		
	Тс	otal	60,865	200,000	200,000	100,000	(100,000)		
	I		Actual Pos.	/ of Positions Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Des.)		
Code		Category	6/30/22	Budgeted Pos.	ncr. Run PPE 11/27/22	Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)		
101	Full Time - Civilian	( )	(-)	( ' /	**/	(5)	\· /		
105	Full Time - Uniform								
		-4-1	<del>-  </del>						

Total
71-53P (Program Based Budgeting Version)

SECTION 22 102

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2024 OPERATING BUDGET	
Department No. Public Property 20	
Department No.	Public Property  Administration  Capital Space Rental  Administration  Capital Project  Space Rentals  Utilities  Fiscal/Mailroom  Fiscal/Mailroom  Personnel  3 4
	Storeroom  FY24 PROPOSED BUDGET  ORGANIZATION
	FY23 FY24 FILLED BUDGETED POS. 11/22 POSITIONS

71-53A (Program Based Budgeting Version)

### **DEPARTMENTAL SUMMARY BY FUND**

_			4 OPERATING BU					
Depar								No.
F	Public Property							20
		Ι		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(2)	•		(0)	(0)	(1)	(0)	(0)
01		100	Employee Compensation	40 404 0=0	40.000.40	40.004.00=	40.00= 40=	
	General	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		100	Employee Compensation			Ī		
	Vater Fund	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	., .50,202	.,5.2,100	.,5 .2, 100	5, .5 1,1 17	302,010
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		- 000	Total	4,490,292	4,612,169	4,612,169	5,494,744	882,575
00		100		1, 100,202	1,012,100	1,012,100	0, 10 1,7 1 1	002,010
09		100	Employee Compensation					
A۱	viation Fund	a)	Personal Services					
		b)	Employee Benefits	44.000.000			4= 400 000	
		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	44,000,000	44.000.000	44.000.000	47 400 000	0.400.000
			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					
		<u> </u>	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	10,124,679	12,050,817	12,064,207	12,395,405	331,198
		b)	Employee Benefits	. 5, 12 1,510	. =,000,017	,001,201	,000,100	331,100
D	epartmental	200	Purchase of Services	199,963,640	223,200,081	229,387,689	248,788,443	19,400,754
D(	Total	300	Materials and Supplies	1,141,181	1,203,326	1,200,326	1,260,342	60,016
	All Funds	400	Equipment	183,186	135,209	138,209	145,119	6,910
•	, ai i uiius	500	Contributions, etc.	632,161	100,209	130,209	143,119	0,910
		800	Payments to Other Funds	25,262,470	27,184,004	27,184,004	33,373,310	6,189,306
		000	Total	237,307,317	263,773,437	269,974,435	295,962,619	25,988,184
		1	i Jiai	201,001,011	200,110,701	200,074,400	200,002,019	20,000,10

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TISOAL 2024 OF ERATING BOL	, J _			ALL I GIAD		
Department						No.
Public Property						20
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	T T					
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		882,575				882,575
Rental		•				•
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)						

71-53C (Program Based Budgeting Version)

### DEPARTMENTAL SUMMARY PERSONAL SERVICES

No. Department **Public Property** 20 Fiscal 2023 Fiscal 2022 Fiscal 2024 Increase Increase Budgeted Estimated Line Actual Actual Increment Budgeted Proposed (Decrease) (Decrease) No. Category **Positions** Obligations **Positions Obligations** Run -PPE **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (1) (2) (3) (4) (5) (6) (7)(8) (9) (10)(11)A. Summary by Object Classification - All Funds 1 Lump Sum 73,359 30,000 (14, 187)44,187 9,628,858 11,469,019 11,680,186 211,167 Full Time 133 156 129 176 20 3 Bonus, Gross Adj. (410)15,000 15,000 PT, Temp/Seas, Bd , SCG 4 12,812 32,912 23,048 (9,864 228,449 507,351 629,371 122,020 5 Overtime Holiday Overtime 7 Shift/Stress 7,074 10,738 17,800 7,062 8 H&L, IOD, LT-Sick 174,537 9 10,124,679 Total 133 156 12,064,207 129 176 12,395,405 20 331,198 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund 30,000 (14, 187)Lump Sum 73,359 44,187 129 20 2 Full Time 133 9,628,858 156 11,469,019 176 11,680,186 211,167 3 Bonus, Gross Adj. (410)15,000 15,000 PT, Temp/Seas, Bd, SCG 12,812 32,912 23,048 (9,864)228,449 507,351 629,371 122,020 5 Overtime 6 Holiday Overtime 7,074 10,738 17,800 7,062 7 Shift/Stress H&L, IOD, LT-Sick 8 174,537 9 133 10.124.679 12.064.207 129 176 12.395.405 20 331.198 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum 2 Full Time - Uniform Bonus, Gross Adj. 3 PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress 8 H&L, IOD, LT-Sick 9 Total

71-53D (Program Based Budgeting Version)

SECTION 23

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY				
			Program		- In	lo.	
Departmer			3		IN .		
Public I Fund	Property	20 No.	Septa Subsidy			01	
Genera	si .	01					
Genera	11		nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
Oldoo	Boschphon	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	(0)	(.)	(0)	(0)	(.,	
a)	Personal Services						
b)	Employee Benefits						
200	Purchase of Services	91,214,000	100,699,000	100,699,000	109,567,000	8,868,00	
300	Materials and Supplies	31,214,000	100,000,000	100,000,000	100,007,000	0,000,00	
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds			+	+		
900	Advances and Misc. Payments	2121122			/		
	Total	91,214,000	100,699,000 ary of Positions	100,699,000	109,567,000	8,868,00	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions		Run			
Code	Category	6/30/22	Budgeted Positions	PPE 11/27/22	Budgeted Positions	or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)	
101	Full Time - Civilian	(5)	(4)	(5)	(0)	(1)	
105	Full Time - Uniform						
100	Total						
		ected Associated	Non-Tax Reven	ues hy Tyne			
	OC.	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
Description		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)		3,039,801	3,000,000	3,000,000	3,000,000	(0)	
ederal	,	2,222,201	-,,-30	_,,,	-,,		
State							
	vernments						
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)	3,039,801	3,000,000	3,000,000	3,000,000		

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departm	ent	No.	Program	No.		
	c Property	20	Septa Subsidy			01
Fund	c i Toperty	No.	оеріа опрыцу			01
Gene	ral	01				
Gene	riai					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4)	(5)	(6)	(7)
201	Cleaning & Laundering	Scriedule 200 - F	urchase or serv	/ices		
	Janitorial Services					
-	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
220	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	91,214,000	100,699,000	100,699,000	109,567,000	8,868,000
	Professional Svcs Information Technology	01,214,000	100,000,000	100,000,000	100,007,000	0,000,000
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
-	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
_	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
265	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	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)					
l	Total	91 214 000	100 699 000	100 699 000	109 567 000	8 868 000

71-53K (Program Based Budgeting Version)

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2024 OPERATIN	l	CARE OF INDIVIDUALS, BY PROGRAM				
Department			No.	Program			No.
Pub	lic Property		20	Septa Subsidy			01
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class			Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	
Object		Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	SEPTA	91,214,000	100,699,000	100,699,000	109,567,000	Operating Subsidy-f	Match
71-531	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

### PERFORMANCE MEASURES

Department	No.	Program	No.
Public Property	20	Real Estate and Planning	03

### **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							
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024			
Description	Year-End	Year-to-Date	Target	Target			
		(Q1 + Q2)					
(1)	(2)	(3)	(4)	(5)			
Total square feet of space owned and leased	1,907,855	1,907,855	1,850,000	1,850,000			
Comments:							
Square feet of space per employee, owned and leased	255	255	225	225			
Comments:							
Lease Cost Per Square Foot	\$ 20.10	\$ 20.00	\$ 20.50	\$ 20.50			
Comments:							
Comments:							
Comments:							
Comments:							

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING B	ODGET				
Department		No.	Program			No.
Public Pro	perty	20	Real Estate and Pl	anning		03
		Summ	ary by Fund	- C		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
	Sı	ımmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	7	10	7	8	(2)
	Total Full Time	7	10	7	8	(2)
	S	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10,806,146	14,650,000	1,650,000	28,650,000	27,000,000
	I Total	10,806,146	14,650,000	1,650,000	28,650,000	27,000,000
		Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Colooted Asses	istad Operatives	Coata		
Dont		Fiscal 2022	iated Operating ( Fiscal 2023	Fiscal 2023	Fiscal 2024	Inorcasa
Dept.	Description					Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Dannage)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	332,992	384,760	384,760	343,233	(41,526)
Finance	Employee Benefits - Uniform	200.000	004.700	004.700	0.40.000	(44.500)
	Total	332,992	384,760	384,760	343,233	(41,526)

⁷¹⁻⁵³E (Program Based Budgeting Version)

ı	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING	PROGRAM SUMMARY				
			Draguesa		T _N	No.
Departmer			Program		P	
Public I	Property	20 No.	Real Estate and Pla	nning		03
Genera	al .	01				
Genera	21		nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	` ,	· /	` '	` ,	, ,
a)	Personal Services	742,897	860,360	877,648	788,088	(89,56
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	3,00
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	(86,56
	. 0 (0.0)		ary of Positions	.,000,000	0.1.,000	(00,00
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	10	7	8	(
105	Full Time - Uniform					
	Total	7	10	7	8	(
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
,	on-Governmental)	10,806,146	14,650,000	1,650,000	28,650,000	27,000,00
ederal						
State	vernmente					
	overnments					
Julei Ful	nds of the City  Total	10,806,146	14,650,000	1,650,000	28,650,000	27,000,00
71-53F (Pi	rogram Based Budgeting Version)	10,000,140	14,000,000	1,000,000	20,000,000	21,000,00

### SCHEDULE 100 LIST OF POSITIONS

				LIST OF POSITIONS BY PROGRAM				
nent			No.	Program				No.
ic Prop	perty		20	Real Estate	e and Plannin	g		03
			No.					_
eral			01					
Class Code (2)	Title	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (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							
G620 I619 2D23 S201 S280	GIS Developer Analyst IT Analyst 2 Real Estate Operations Administrator Senior Attorney Senior Lead GIS Analyst	61,751 50,000 67,113 81,315 - 104,543 140,051 75,000	1 1 1 3	1 1 1 1 1 5	1 1 1 3	1 1 1 1	61,751 69,294 81,940 140,051 353,036	(1) 1 (1) (1)
3D10 3B79 P579	Architectural Project Coordinator 3 Design & Construction Project Manager Project Director	61,335 - 78,851 66,944 - 86,064 86,775 - 111,577 124,279	1 1 1 1	1 1 2 1 5	1 2 1 4	1 2 1	74,472 218,200 124,279 416,951	(1)
	Total		7	10	7	8	769 987	(2)
						8	100,00	(_)
	Class Code (2) A040 G620 I619 2D23 S201 S280 3D05 3D10 3B79 P579	rent c Property  Peral  Class Title Code (2) (3)  Real Estate  A040 Administrative Assistant G620 GIS Developer Analyst IT Analyst 2 PD23 Real Estate Operations Administrator S201 Senior Attorney S280 Senior Lead GIS Analyst Subtotal - Real Estate	Class	No.   20   No.   O1   O1   O1   O1   O1   O1   O1   O	Property   20   Real Estate	Property   No.   Program   Real Estate and Plannin   No.   No.   Program   Real Estate and Plannin   No.   No.   Program   Real Estate and Plannin   No.   Program   Real Estate and Plannin   No.   Program   Real Estate   No.   No.   Program   Real Estate   No.   Program   Real Estate   Reange   Actual Pos.   Budgeted   Run -PPE   Range   Actual Pos.   Budgeted   Run -PPE   Range   Actual Pos.   Budgeted   Run -PPE   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11/27/22   Positions   11	Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property   Property	Property   20

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. Public Property 20 Real Estate and Planning 03 No. 01 General Fiscal Fiscal Fiscal Inc. Salary 2023 2024 (Dec.) 2022 Increment Annual Class Title Actual Pos. Run -PPE Salary Line Range Budgeted Budgeted (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 Positions 7/1/23 less Col. 6) (2) (10) (1) (3) (5) (6) (4) (7) (8) (9) Total Full Time Employees 10 8 769,987 (2) 7 2 Lump Sum 10,000 3 Temporary and Seasonal 23,048 4 Overtime 1,000 5 Shift Differential 500 Credential Based Bonus 1,000 6 10 8 805,535 (2) Total Gross Requirements Plus: Earned Increment 8,840 663 Plus: Longevity Less: (Vacancy Allowance) (26,950)Total Budget 788,088 Summary of Personal Services Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec.) Actual Increment Budgeted in Require. in Bud. Pos Line Actual Budgeted Estimated Proposed Run -PPE No Category **Positions** Obligations Positions Obligations Positions Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9)(10)(11)10,000 Lump Sum 10,000 2 Full Time - Civilian 730,085 10 843,586 752,540 (91,046) (2) 3 Full Time - Uniform 1,000 1,000 4 Bonus, Gross Adj. 23,048 PT, Temp/Seas, Bd, SCG 12,812 32,912 (9,864 5 1,000 6 Overtime - Civilian 1,000 7 Overtime - Uniform 8 Unused Uniform Leave 500 9 Shift/Stress 150 350 10 H&L, IOD, LT-Sick 11

742,897

10

877,648

71-53J (Program Based Budgeting Version)

Total

12

SECTION 23 12

788,088

(89,560)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	BT PRUGRAW				
Departm	ent	No.	Program			No.
	c Property	20	Real Estate and Pla	anning		03
Fund	c i Toperty	No.	iteal Estate and i it	ariiiiig		03
Gene	erai	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Serv	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			757	757	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	4,325		539	539	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
	Professional Services	91,200	151,200	141,200	141,200	
251	Professional Svcs Information Technology			·	·	
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
_	Seminar & Training Sessions	270				
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
-	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software  Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental			004	20.1	
	Rents - Other	52		204	204	
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	95,847	151,200	142,700	142,700	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Publi	ic Property	20	Real Estate and P	lanning		03
Fund	o i Topolity	No.	rtour Estate and T	larining		
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
0000	2 336p. 13	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	· ·	Schedule 300 - I	Materials & Supp	olies	` '	` ,
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					
	Printing					
	Recreational & Educational					
328	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	T-A-I	12.010	12,000	12,000	16,000	3.000
	Total	13,819	13,000 <b>00 - Equipment</b>	13,000	16,000	3,000
405	Construction, Dredging & Conveying		-00 - Equipinent			
410	Electrical, Lighting & Communications					
410	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1		215	215	
	Plumbing, AC & Space Heating	1		210	210	
424	Precision, Photographic & Artists	1				
426	Recreational & Educational					
427	Computer Equipment & Peripherals		215			
428	Vehicles		2.0			
430	Furniture & Furnishings	34,339				
499	Other Equipment (not otherwise classified)	3 1,000				
.50	z z z z z z z z z z z z z z z z z z z					
	Total	34,339	215	215	215	
74 521	(Program Based Budgeting Version)	•	•			

71-53L (Program Based Budgeting Version)

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUAL S. BY PROGRAM

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
Pub	lic Property		20	Real Estate and	Planning		03	
und	. ,		No.		J			
Ger	eral		01	<u> </u>				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		91,200	151,200	141,200	141,200		
290	Payments for Care of Individuals		ĺ		·			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
bject		Actual	Original	Estimated	Proposed	service provid		
Code	0.1.101143	Obligations	Appropriation	Obligations	Budget	applicable, unit		
				J	<u> </u>	,		
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 Advisor	y Services	
250	Jones Lang LaSalle Inc.		60,000	50,000		Real Estate Advisor		
	Total Professional Services	91,200	151,200	141,200	141,200	•	•	
						1		
		1		<b> </b>				
		1		[				
		1		<b> </b>				
		1		<b> </b>				
		1		<b> </b>				
		1		[				
		1		<b> </b>				
		1		[				
		1		<b> </b>				
		1		<b> </b>				
		1		<b> </b>				
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		1		[				
				<b> </b>				
E21	   (Program Based Budgeting Version)	1	<u> </u>					

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Public Property	20	Administration	07

#### 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.

Performa	nce Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Human Resources: days to fill position after certification	37	37	35	35
Comments:				•
Human Resources: net hires	13	3	12	12
Comments:				
			Decrease	
			from prior	Decrease from
Safety: number of injuries	16	5	year	prior year
Comments:				
Safety: number of employees trained	264	61	100	100
Comments:				
Administration: invoices – days to pay median (from date of receipt				
to date of submission to Finance)	10	6	12	12
Comments:				-
Comments:				

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2024 OPERATING B	ODGET				
Department		No.	Program			No.
Public Pro	perty	20	Administration			07
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	26,566,757	31,780,300	31,993,522	38,118,973	6,125,45
		, ,	, ,	, ,	, ,	
	Total	26,566,757	31,780,300	31,993,522	38,118,973	6,125,45
	S	ummary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	21	21	20	21	
	I Total Full Time	21	21	20	21	
	S	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,550	1,250,000	1,250,000	1,250,000	
	I Total	1,550	1,250,000	1,250,000	1,250,000	
		Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdg
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(6)	(7)
DPP	Improvements to Municipal Facilities	49,014,000	444,000	1,500,000	3,155,000	500,00
DPP	Citywide Asbestos Abatement	1,746,000	500,000		250,000	
	& Environmental Remediation					
	Total	50,760,000	944,000	1,500,000	3,405,000	500,00
		Selected Associ				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	710,774	823,289	823,289	756,625	(66,66
Finance	Employee Benefits - Uniform					
	Total	710,774	823,289	823,289	756,625	(66,66

⁷¹⁻⁵³E (Program Based Budgeting Version)

ı	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I			PROGRAM	PROGRAM SUMMARY		
Departmer	nt	No.	Program No.				
Public F	Property	20	Administration			07	
Fund		No.			-		
Genera	ıl	01					
		I	mary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	
		Summa	ary of Positions	.,,,,,,,,,,	20,110,010	3,123,131	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	21	21	20	21		
105	Full Time - Uniform						
	Total	21	21	20	21		
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	n-Governmental)	1,550	1,250,000	1,250,000	1,250,000		
Federal							
State							
Other Go	vernments						
Other Fur	nds of the City						

1,550

1,250,000

Total
71-53F (Program Based Budgeting Version)

SECTION 23 18

1,250,000

1,250,000

### SCHEDULE 100 LIST OF POSITIONS

FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Depart	ment			No.	Program				No.
Pub	lic Prop	perty		20	Administra	tion			07
Fund	•	•		No.					•
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		A duninintuntin u							
1	V 3U0	Administration Assistant Management Director 2	95,002	1	1	1	1	95,002	
2		Commissioner of Public Property	180,822	'	'	1	1	180,822	
3		Deputy Chief of Staff	155,727	'	'	1	1	155,727	
4		Deputy Commissioner	136,450	'1	1	1	1	136,450	
5		Design & Construciton Project Manager	86,775 - 112,802	1	1	1	1	112,802	
6		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		Clerk 3	44,352 - 48,394	1	1	1	1	49,019	
14	2H90		35,099 - 49,761 57,896 - 74,435	1	1		,	F7.000	(1)
15 16		Human Resource Professional 2 Departmental Human Resources Manager 2	75,843 - 97,514	'	1	1	1	57,896 81,895	1
17		Project Manager	88,824	1	1	1	1	88,824	'
.,	1 000	Subtotal - Personnel	00,024	4	4	3	4	277,634	
						·		,	
		Storeroom							
18	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	53,291	
19		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	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. **Public Property** 20 Administration 07 No. 01 General Fiscal Fiscal Fiscal Inc. Salary 2024 (Dec.) 2022 2023 Increment Annual Class Title Actual Pos. Run -PPE Salary Line Range Budgeted Budgeted (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 Positions 7/1/23 less Col. 6) (2) (10) (1) (3) (5) (6) (4) (7) (8) (9) Total Full Time Employees 21 21 20 21 1,710,525 Overtime 7,000 2 Shift Differential 300 3 Credential Based Bonus 2,000 4 21 21 20 21 1,719,825 Total Gross Requirements Plus: Earned Increment 8,137 107 Plus: Longevity (59,868) Less: (Vacancy Allowance) Total Budget 1,668,201 Summary of Personal Services Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec.) Actual Increment Budgeted in Bud. Pos Line Actual Budgeted Estimated Proposed in Require. Run -PPE No. Category **Positions** Obligations Positions Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9)(10)(11)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 2,000 2,000 4 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 5 7,000 6 Overtime - Civilian 3,682 6,600 400 7 Overtime - Uniform 8 Unused Uniform Leave 300 9 Shift/Stress 500 (200 10 H&L, IOD, LT-Sick

71-53J (Program Based Budgeting Version)

21

1,562,055

21

1,817,162

11 12

SECTION 23 20

20

21

1,668,201

(148,961)

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BY PROGRAM				
Departn	nent	No.	Program		1	No.
Publ	ic Property	20	Administration			07
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	rices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		564	1,262	1,262	
210	Postal Services	298	138	318	318	
211	Transportation	710	500	710	710	
215	Licenses, Permits & Inspection Charges	249		249	249	
216	Commercial off the Shelf Software Licenses	190		190	190	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining  Overtime Meals					
231						
240	Advertising & Promotional Activities	829,696	840,673	846,472	857,472	11,000
250 251	Professional Services	029,090	040,073	040,472	037,472	11,000
252	Professional Svcs Information Technology Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	417		417	417	
256	Seminar & Training Sessions	6,221	2,134	4,691	4,691	
257	Architectural & Engineering Services	0,22	2,.0.	1,001	.,001	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,398,254	2,470,765	2,470,202	2,544,308	74,106
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		2,293	1,628	1,628	
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	217	111	167	167	
286	Rental of Parking Spaces	1				
290	Payments for Care of Individuals					
295	Imprest Advances	1				
298	Payments for Burials & Graves	/000 05=1	22-			
299	Other Expenses (not otherwise classified)	(999,689)	628			
	Total	2,236,563	3,317,806	3,326,306	3,411,412	85,106

71-53K (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING E	OPERATING BUDGET		BY PROGRAM		
Department	No.	Program	No.		
Public Property	20	Administration			07
und	No.				
General	01				
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code Description	Actual	Original	Estimated	Proposed	or
	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(3)	(4)	(5)	(6)	(7)
		Materials & Supp	lies		
300 Materials & Supplies Control	79				
301 Agricultural & Botanical					
302 Animal, Livestock & Marine					
303 Bakeshop, Dining Room & Kitchen	070	004	050	050	
304 Books & Other Publications	373	201	352	352	
305 Building & Construction					
306 Library Materials					
307 Chemicals & Gases 308 Dry Goods Nations & Wearing Apparel	2,354	1,254	2,350	2,350	
308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers	2,304	1,204	2,350	۷,350	
310 Electrical & Communication	10				
311 General Equipment & Machinery	10				
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			
	10.000	40.050	40.050	40.050	
Total	13,839	16,050 <b>- Equipment</b>	13,050	13,050	
405 Construction Dradging & Convenience		Equipment	I		
405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications	+				
411 General Equipment & Machinery	+				
411 General Equipment & Machinery 412 Fire Fighting & Emergency	+				
417 Hospital & Laboratory	+	<del>                                     </del>			
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)			İ	-	
Total	3,503		3,000	3,000	

71-53L (Program Based Budgeting Version)

#### SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program		ļ.	No.
Publi	ic Property	20	Administration			07
Fund	, ,	No.			•	
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	ıle 500 - Contrib	utions, Indemnit	ies & 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				
		000.404				
	Total	632,161	0 - Debt Services			
704		Scriedule 70	<i>o - Debt Services</i>	s I	ı	
701	Interest on City Debt - Long Term					
702 703	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term Sinking Fund Reserve Payment					
704	Commitment Fee Expense					
706	Arbitrage Payments					
	, as a age i a jinishis					
	Total					
	Sc	chedule 800 - Pa	yments 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
			d Other Miscella			2,100,000
901	Advances to Create Working Capital Funds				I	
902	Miscellaneous Advances					
	Total					
-4 -014						

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATI	1	CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.
Pub	lic Property		20	Administration			07
Fund	. ,		No.				
Gen	eral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		829,696	840,673	846,472	857,472	11,000
290	Payments for Care of Individuals		<u> </u>				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Philadelphia Municipal Authority	779,172	790,172	790,172		Compensation Agre	ement
250	Creative Budget Solution	50,000	50.000	50.000		Budget Training	
250 250	Vendor to be determined California Creative Solutions		50,000	50,000 5,300		Budget Training PM and other trainir	ng
250	Miscellaneous	524	501	1,000	1,000		ig
200	Total Professional Services	829,696	840,673	846,472	857,472	Wilde.	
						1	
74 E2N	I (Program Based Budgeting Version)	1	<u> </u>				

71-53N (Program Based Budgeting Version)

#### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

	FISCAL 2024 OPERATIN	IG BUDGE		2503	5 AND 290,	BIFROGRAM
Departi	ment		No.	Program		No.
	lic Property		20	Administration		07
und			No.	, tarrillottation		
Gen	eral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
260	PAID	2,398,254	2,470,765	2,470,202	2,544,308	Mall Maintenance Gallery 1
266	Xerox		2,293	1,628	1,628	Maintenance
299	Fund Balance Adjustment	(999,689)				

71-530 (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

F	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program	No.		
Public Pro	pperty	20	Rent			11
	persy		ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/22	Budgeted (4)	PPE 11/27/22 (5)	Budgeted (6)	(Col. 6 less 4) (7)
	Total Full Time					
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	28,661				
	Total	28,661				
		Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
						ļ
	Total	Colonted Assess	iotod Operatives	Coata		<u> </u>
Б :	T	Selected Associ			Fig. 10004	I .
Dept.	5	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					<u>[</u>

⁷¹⁻⁵³E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Departmen	t	No.	Program			No.
Public F	Property	20	Rent			11
Fund		No.			-	
General	I	01				
			mary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
· · · · · · · · · · · · · · · · · · ·		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	n-Governmental)	28,661				
Federal						
State						
	vernments					
Other Fun	nds of the City					

28,661

Total
71-53F (Program Based Budgeting Version)

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Publi	c Property	20	Rent			11
Fund	e i Toporty	No.	None			- ''
Gene	oral	01				
OUTIC			F: 10000	F: 10000	F: 10004	
0-4-	Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual Obligations	Original Appropriations	Estimated	Proposed	or (Decrease)
(1)	(2)	(3)	(4)	Obligations (5)	Budget (6)	(Decrease) (7)
(1)		Schedule 200 - F			(3)	(1)
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					
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees Repair & Maintenance Charges					
	Repairing, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	27,430,707	33,293,145	34,123,144	36,679,604	2,556,460
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)					
	<u> </u>	07.400.707	00 000 445	04.400.444	00.070.004	0.550.400
	Total	27.430.707	33.293.145	34.123.144	36.679.604	2.556.460

71-53K (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET					250s AND 290, BY PROGRAM			
Depart	ment		No.	Program		No.		
	lic Property		20	Rent		11		
und			No.					
Ger	eral		01					
/linor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of		
bject	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if		
Code		Obligations	Appropriation	Obligations	Budget	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 FI & 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 3/13	2150 W. Somerset Hope Plaza		
284	Washington Service Corp	12,212	22,553	22,553		8747 Frankford Ave.		
284	Square Foot Real Estate Management LLC	20,205	22,000	22,000	24,209	8787 Frankford Ave.		
284	Magee Rehabilitation Hospital	20,200			324,583	One Penn Center - 1617 JFK Blvd, Suite 1800		
	Reimbursement	1	(25,451)	(25,451)	,	,		
	Subtotal - Managing Director's Office	103,539	59,001	59,001	420,135			
284	Police Department RMPKey LLC	194,881	174,297	174,297	220 545	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	•	Northeast Phila Airport		
.04	Utilities	189,965	194,904	194,904	254,865	Phila. Naval Business Ctr. #501 Utilities		
84	Philadelphia Municipal Authority	114,886	112,387	112,387	•	2 Penn Center Suite 1412		
284	Defense Realty 6 LLC	1,274,009	537,391	537,391		2800 S. 20th St. (DVIC)		
284	Krewstown Shopping Center Associates	204,471	172,825	172,825		9353 Krewstown Road		
284	Impact Services Corporation	101,731	139,990	139,990	115,990			
	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	· ·	WAA Confidential Social-Services-Electricity		
284	804 N. Broad Street Partners LLC	89,448	85,506	85,506	,	804 N. Broad Street		
284	Congress Heights Lee LLC	299,806	295,923	295,923	308,299	· ·		
284 284	Phila.Municpal Authority	1,024,201 352,341	865,646 274,530	865,646 274,530	1,027,857	Outley House - 6901 Woodland Ave.		
204	Temple University Hospital, Inc. Reimbursement	(371,926)	· ·	(240,529)	244,303	Beacon House		
	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			
	ACHSS Office Ventures II LLC	000 700	077.000	077.000		1930 S. Broad St Lab		
284	The Robert Nicoletti Family Trust	262,730	277,020	277,020	•	1813 E. Hilton Street		
284 284	Mount Airy Bethesda Manor CDC Innerport Business Complex Associates, L.P.	374,602	303,581	303,581	377,999 803 760	7800 Ogontz Ave 7801 Essington Ave.		
	Raj Land L.P.			50,000	603,760	1835 S. Broad Street		
	Raj Land L.P. Philadelphia Suburban Development Corp.	1		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			
-53C	(Program Based Budgeting Version)	<u> </u>						

SECTION 23 29

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

_						
Departi	ment		No.	Program		No.
	lic Property		20	Rent		11
Fund			No.			
Gen	eral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	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		2401 Walnut Street
20.	2.0.1.1.4.14.2.	0.0,000	0.0,00.	0.0,00.	101,002	
	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	201,938	211,380	211,380	246,368	8 Penn Center Mailroom
	Reimbursement	(17,747)				
	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		Library of the Blind
284	University City Associates Inc.	250,484	367,474	367,474		3401 Gray's Ferry Ave. Bldg B257
20.	Reimbursement	(20,719)	331,11	331,111	001,012	e io i diaj e i diij i iid diag 220.
	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	254,302	257,964	257,964	259,931	112 N. Broad Street 3rd Floor
	Reimbursement	(243,497)	(178,061)	(178,061)	(259,931)	
	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.
	Spring-Del Associates	641,694	625,845	625,845		520-34 N. Delaware Ave.
	Covington Property Partners, LLC	1,203,643	4,058,469	020,040	042,700	11311 Roosevelt Blvd.
	BLNL PA 11311 Roosevelt Blvd LLC	1,119,806	1,000,100	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 FI (One Penn Center)
284	AC HSS Office Ventures II LLC	385,212				
	Reimbursement	(886,786)	(886,786)	(886,786)	(886,786)	
	Subtotal - Department of Human Services	1,149,258	778,517	778,517	967,533	
		1				

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

		NI .	D		- In	
Depart	ment			Program		No.
	lic Property		20	Rent		11
Fund			No.			
Ger	eral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	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		667 N. Broad Street
		·	455,000	455,000	490,432	
284	Pipeline Philly LLC	16,180	40.000	40,000	40.000	30 S. 15th Street
284	Laborers International Union of North	46,800	46,800	46,800		Parking at 1310 Wallace Street
284	IS3 West Girard LLC	649,002	649,269	649,269		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	NBPII Roosevelt LLC	104,895				2801 Southampton Road
284	CORECIVIC, Inc.	910,000				600 E. Luzerne
	Reimbursement	(2,561,168)				
		(2,001,100)				
	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		002,200	002,200		Mini-City Hall
	CLIP					· ·
284					290,764	
284	PAD Site					PAD Site
284	Warehouse					Warehouse
284	Achieving Independence Center					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)

**SECTION 23** 31

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department	t	No.	Program			No.
Public P	Property	20	Rent			11
Fund		No.			-	
Water		02				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
			ary of Positions	, , , , , , , , , , , , , , , , , , , ,	-, -,	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	n-Governmental)					
Federal						
State						
	vernments					
Other Fun	nds of the City					

Total
71-53F (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Dubli	c Property	20	Rent			11
Fund	c Froperty	No.	Kent			11
Wate	r	02				
vvale						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4) Purchase of Sort	(5)	(6)	(7)
201		Scriedule 200 - P	ui chase or serv	71063		
201	Cleaning & Laundering  Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
211						
215	Transportation Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services					
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
276	Juror Expenses					
	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
	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)

#### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

	FISCAL 2024 OPERATIN	Γ	250s AND 290, BY PROGRAM			
Depar	tment		No.	Program		No.
Pul	olic Property		20	Rent		11
Fund	. ,		No.			•
Wa	ter		02			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Objec		Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
284	Water Department Girard Estate Leasehold	4,256,117	4,371,906	4,371,906		Jefferson Tower, 1101 Market Floor, 2-6
284	Girard Estate Leasehold	20,810	21,350	21,350		Jefferson Tower, Basement
284	Global-Win Inc.	45,156	46,330	46,330		2615 Huntingdon St.
284	Unit One Falls Center LP  Total - Water Department	168,209 <b>4,490,292</b>	172,583 <b>4,612,169</b>	172,583 <b>4,612,169</b>	205,608 <b>5,494,744</b>	3300 Henry Ave.
74 59	D (Program Based Budgeting Version)					

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	ISCAL 2024 OPERATING	BUDGET				
Department		No.	Program			No.
Public Pro	ppertv	20	Utilities			12
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/22 (3)	Budgeted (4)	PPE 11/27/22 (5)	Budgeted (6)	(Col. 6 less 4) (7)
	Total Full Time					
		Summary of Non-	Tax Revenues b	v Fund		
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T dild	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	18,199,182	18,000,000	18,000,000	18,000,000	(.)
09	Aviation	39,174	10,000,000	.0,000,000	10,000,000	
		55,11				
	Total	18,238,356	18,000,000	18,000,000	18,000,000	
			iated Capital Pro		.,,	
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	iated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					
	Total					

⁷¹⁻⁵³E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE			PROGRAM SUMMARY				
l	FISCAL 2024 OPERATING	BUDGET					
Departmer	nt	No.	Program		1	lo.	
Public	Property	20	Utilities			12	
Fund		No.					
Genera	al	01					
	_	Sumr	nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	(1,824,75	
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	(1,824,75	
			ary of Positions	32,033,033	21,122,122	(1,1-1,1-1	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sel	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)	18,199,182	18,000,000	18,000,000	18,000,000		
ederal							
State							
Other Go	vernments						
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)	18,199,182	18,000,000	18,000,000	18,000,000		

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Publi	c Property	20	Utilities			12
Fund	o i Toporty	No.	Otilities			12
Gene	oral	01				
OCITO	101					·
•	- ·	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Dannana)
(4)	(2)	Obligations	Appropriations (4)	Obligations	Budget	(Decrease)
(1)	(2)	(3) <b>Schedule 200 - F</b>		(5)	(6)	(7)
201	Cleaning & Laundering		uronasc or ocr	1003		
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
	Transportation		_			
	Licenses, Permits & Inspection Charges		_			
	Commercial off the Shelf Software Licenses		_			
	Electric Current	14,925,881	24,159,940	24,159,940	20,036,686	(4,123,254)
	Gas Services	6,642,421	6,373,861	6,373,861	7,982,160	1,608,299
	Steam for Heating	3,144,193	2,453,052	2,453,052	3,143,257	690,205
	Meals (non-travel) & Official Entertaining	-, ,	,,	,,	-, -, -	
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	54,960				
	Professional Svcs Information Technology	- ,				
	Accounting & Auditing Services					
	Legal Services					
254	Mental Health & Intellectual Disability Services					
	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					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	24 767 455	20,006,050	22.006.052	24 460 400	(4 004 750)
	Total	24,767,455	32,986,853	32,986,853	31,162,103	(1,824,750)

71-53K (Program Based Budgeting Version)

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2024 OPERATIN	TO CARE OF INDIVIDU			JALS, BY PROGRAM		
Depart	ment		No.	Program			No.
Pub	lic Property		20	Utilities			12
Fund			No.				-
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class			Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		54,960				
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object		Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, uni	t cost of service.
250	Ecosave, Inc.	54,960				Building Monitoring	

71-53N (Program Based Budgeting Version)

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

Department		No.	Program		No.	
Pub	lic Property		20	Utilities		12
Fund			No.			-
Gen	eral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	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					
	Philadelphia Gas Works	5,455,919	3,059,376	3,059,376		Gas Services
221	UGI Corporation	1,186,502	3,314,485	3,314,485		Gas Services
	Total - Gas Services	6,642,421	6,373,861	6,373,861	7,982,160	
	Steam for Heating					
	Veolia Energy Philadelphia Inc.		2,453,052			Steam for Heating
222	Vicinity Energy Philadelphia Inc.	3,144,193	0.450.050	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	22.096.952	22 006 052	21 162 102	
	Total - Utilities	24,712,495	32,986,853	32,986,853	31,162,103	
74 520	(Program Based Budgeting Version)					

**SECTION 23** 39

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I		PROGRAM SUMMARY				
Departmen	t	No.	Program			No.	
Public F	Property	20	Utilities			12	
Fund		No.					
Aviation	1	09					
			nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
<b>—</b>	n-Governmental)	39,174					
Federal							
State							
	vernments						
Other Fun	nds of the City						

39,174

Total
71-53F (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY BROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM				
Departm	nent	No.	Program No.				
Publi	c Property	20	Utilities			12	
Fund	o i Topolty	20	Otintico			12	
Aviat	ion	09					
Aviat	IOII					·	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3) Schodule 200 - F	(4) Purchase of Serv	(5) <b>vices</b>	(6)	(7)	
201	Cleaning & Laundering	Scriedaic 200 - I	urchase or oer	1003			
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
	Telephone & Communication						
	Postal Services						
	Transportation						
	Licenses, Permits & Inspection Charges						
	Commercial off the Shelf Software Licenses	10,700,000	10 700 000	10 700 000	12 900 000	2 100 000	
	Electric Current		10,700,000 3,300,000	10,700,000	12,800,000 4,600,000	2,100,000	
	Gas Services	3,300,000	3,300,000	3,300,000	4,600,000	1,300,000	
	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
	Advertising & Promotional Activities						
	Professional Services						
	Professional Svcs Information Technology						
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues						
	Seminar & Training Sessions						
	Architectural & Engineering Services						
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	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)

#### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

FISCAL 2024 OPERATING BODGE				2503	5 AND 230,	BIFROGRAM
Departi	ment		No.	Program		No.
Pub	lic Property		20	Utilities		12
Fund	по ттороту		No.	Otinido		12
Avia	tion		09			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Electric Current					
000	PE00	0.000.000	0.000.000	0.000.000	0.000.000	FI 1: 0 1
	PECO	2,200,000	2,200,000	2,200,000		Electric Current
220	WGL	8,500,000	8,500,000	8,500,000		Electric Current
	Total - Electric Current	10,700,000	10,700,000	10,700,000	12,800,000	
	Can Samilar					
00.1	Gas Service	0.000.05	0.000.000	0.000.00	0.500.005	
	Philadelphia Gas Works	2,000,000	2,000,000	2,000,000		Gas Services
	UGI Corporation	1,300,000	1,300,000	1,300,000		Gas Services
	Total - Gas Service	3,300,000	3,300,000	3,300,000	4,600,000	

71-530 (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Public Property	20	Facilities Management (Quad-plex)	13

#### Program Description

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.

#### **Program Objectives**

- 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								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Quad-Plex: work order volume	21,056	6,301	26,000	26,000				
Comments:								
Quad-Plex: Percent of work orders completed within SLA	72.90%	91.30%	75.00%	75.00%				
Comments:								
•								
Comments:								
1								
Comments:								
<u> </u>								
Comments:				ı				
1								
Comments:				•				

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING I	BUDGET				
Department		No.	Program			No.
Public Pro	perty	20	Facilities Managen	nent - Quad-Plex		13
T dbile T Te	porty		ary by Fund	dual 1 lox		10
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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			20,612,374	4,230,804
Fund	Ī	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
		(3)	ŭ		· ·	,
(1) 01	(2) General	(3)	(4)	(5) 17	(6)	(7)
	Total Full Time	18	22	17	23	1
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	17,643				
	Total	17,643	:- (! O !(-! D	11-		
_			iated Capital Pro			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		(2)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	iated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I		PROGRAM SUMMARY				
Departmen	t	No.	Program			No.	
Public F	Property	20	Facilities Managem	ent - Quad-Plex		13	
Fund		No.					
General	l	01	_				
		Sumr	nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	
			ary of Positions	, ,	-,-	, ,	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	18	22	17	23	1	
105	Full Time - Uniform						
	Total	18	22	17	23	1	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	Local (Non-Governmental) 17,643						
Federal							
State							
	vernments						
Other Fun	nds of the City						

17,643

Total
71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Depart	ment			No.	Program				No.	
Pub	lic Prop	perty		20	Facilities M	lanagement -	Quad-Plex		13	
und				No.		g				
Gen	eral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Administration								
1		Administrative Specialist 2 - Non-Confidential	58,316 - 74,980	1	1	1	1	76,005		
2		Administrative Officer	59,778 - 76,854	1	1	1	1	78,079		
3		Building Services Administrator	86,775 - 111,577	2	2	2	2	209,964		
4		Contract Clerk	51,535 - 56,695	1	1	1	1	54,084	,	
5		Data Services Support Clerk	39,229 - 42,637		1			400.057	(	
6		Deputy Commissioner Deputy Director of Special Projects	129,063	1	1	1	1	133,257		
7		' '	135,058				1	135,058		
8 9		Management Trainee Office Clerk 2	42,540 - 54,692	1	1	1	1 1	42,540 39,531		
9	1A03	Subtotal - Administration	37,526 - 40,572	7	8	7	9	768,518		
10	6D21	Security Security Officer I	44,352 - 48,394	1	2	1	2	93,371		
11	7H06	City Hall Building Maintenance Group Leader	57,826 - 63,820	1	1		1	57,826		
12	7H05	Building Maiintenance 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		
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					
16	7J01	HVAC Mechanic 1	43,838 - 47,956				1	43,838		
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				
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		

T1-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Departr	ment				No.	Program					No.
	ic Prop	erty			20	Facilities N	Facilities Management - Quad-Plex				13
Fund	1				No.						
Gen	erai				01		1	1		1	ı
l	0.	<del>-</del>			Salary	Fiscal 2022	Fiscal 2023	Increment	Fiscal 2024	Annual	Inc. (Dec.)
Line No.	Class Code	Title			Range (in dollars)	Actual Pos. 6/30/22	Budgeted Positions	Run -PPE 11/27/22	Budgeted Positions	Salary 7/1/23	(Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
					I						
1		Total Full Time Employees				18	22	17	23	1,564,585	1
2 3 4		Lump Sum Overtime Shift Differentlal								10,000 75,000 3,000	
Total G	ross Re	quirements				18	22	17	23	1,652,585	1
		Plus: Earned Increment				5,031					
		Plus: Longevity				829					
		Less: (Vacancy Allowance)		Total Budget						(54,760) 1,603,685	
					ry of Personal	Services				1,000,000	
			Fisca	al 2022		iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		. (2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		40	4,340		13,000 1,269,139	4-	00	10,000	(3,000)	4
		ne - Civilian ne - Uniform	18	1,241,264	22	1,209,139	17	23	1,515,685	246,546	1
		Gross Adj.									
5		mp/Seas, Bd, SCG									
6		ne - Civilian		81,727		69,682			75,000	5,318	
7		ne - Uniform									
8		l Uniform Leave									
9	Shift/St	ress				1,000			3,000	2,000	
10	H&L, IC	DD, LT-Sick									
11											
12											
	/D======	Total m Based Budgeting Version)	18	1,327,331	22	1,352,821	17	23	1,603,685	250,864	1

Total
71-53J (Program Based Budgeting Version)

SECTION 23 47

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM			
Departn	nent	No.	Program		И	lo.
Publi	c Property	20	Facilities Managem	nent - Quad-Plex		13
Fund	. ,	No.			·	
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	_ 555.1.p. 155.1	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	· ·	Schedule 200 - F		vices		
201	Cleaning & Laundering	9,508	20,841	6,956	6,956	
202	Janitorial Services	1,202,971	3,544,857	1,263,120	2,263,120	1,000,000
205	Refuse, Garbage, Silt and Sludge Removal	1,517		466	466	
209	Telephone & Communication	1,126		2,019	2,019	
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	16,611,648	18,896,923	18,602,193	21,602,193	3,000,000
251	Professional Svcs Information Technology	8,211	9,600	8,500	8,500	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,685				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,421,403	603,020	927,037	927,037	
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				
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	299		239	239	
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)		1,868	4,859	4,859	
						_
	Total	19,260,868	23,077,109	20,815,389	24,815,389	4,000,000

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM					
Departn	ment	No.	Program No.					
Publ	ic Property	20	Facilities Manager	nent - Quad-Plex		13		
Fund	1 7	No.				-		
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
0000	2 333.154.51.1	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
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	224 512	86,255	267 200	267 200			
	Total	334,513	00 - Equipment	367,300	367,300			
405	Construction Dradging & Convoving		oo - Equipinent		I			
	Construction, Dredging & Conveying  Electrical, Lighting & Communications	+						
410 411	General Equipment & Machinery	+						
411	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment							
423	Plumbing, AC & Space Heating	24,936		26,000	26,000			
424	Precision, Photographic & Artists	24,550		20,000	20,000			
426	Recreational & Educational							
427	Computer Equipment & Peripherals	950	6,950					
428	Vehicles		3,000					
430	Furniture & Furnishings	1,905	13,540					
499	Other Equipment (not otherwise classified)	1,000	10,040					
	Total	27,791	20,490	26,000	26,000			

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATII	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program No.			
Pub	lic Property		20	Facilities Manag	gement - Quad-Pl	ex	13
Fund			No.				
Gen	eral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider Actual		Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
050		45 700 570	47,000,400	47,000,400	00 000 400	T	
250	Jones Lang LaSalle Americas	15,760,579	17,239,193	17,239,123		Triplex Managemen	iviviaintenance
250	Scientific Boiler Water	1,425	5,100	3,000		Water Treatment	
250	Scotland Yard Security Services	693,615	1,509,709	1,117,023	1,117,023	Security - City Hall	ot MSD
250	Vendor to be determined All Seasons Landscaping	153,220	87,921 55,000	104 245	104 245	Bathroom Monitors Landscaping City H	
250 250	Firstline Locksmith LLC	1,809	55,000	191,345	191,345	Locksmith Services	
250	Facility Wizard Software Inc	1,609		12,720	12 720	Annual Hosting Fee	
250	Facility Wizard Software Inc			38,483		Upgrade to Software	
250	Misc.	1,000		499	499	Opgrade to Softwar	e
230	Total - Class 250	16,611,648	18,896,923	18,602,193	21,602,193	1	
	Total - Glass 250	10,011,040	10,090,923	10,002,193	21,002,193	1	
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		
		13,013,030	,,	13,013,000	_ :,: ::,:::	1	
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			1				
			1				
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71-53N (Program Based Budgeting Version)

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

Depart			No.	Program		No.
Pub Fund	lic Property		20 No.	Facilities Manaç	gement - Quad-P	llex 13
	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Cleaning and Laundering					
201	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	]
	Janitorial Services					
202	Team Clean Incorporated	1,202,971	3,544,857	1,263,120	2,263,120	Custodial Services
	Telephone & Communication					
209	AT & T	1,126		2,019	2,019	Wireless Services
	Danis and Maintanana Observa					
200	Repair and Maintenance Charges	500	20.000	1.000	4.000	ATO/Designation
260	Devine Brothers Inc.	560	30,000	1,000	1,000	ATC/Backflow Preventers Elevator Maintenance Services
260	Thyssenkrupp Elevator/Otis Elevator Services	445,362	382,000	604 472	CO4 472	Elevator Maintenance Services  Elevator Maintenance Services
260 260	Allied Elevator General Asphalt Paving Co. of Phila./Bradley Sciochetti		1,500	604,473	604,473	Oil Burner Maintenance/Cleaning Par
260	General Asphalt Paving Co. of Phila.	4,640	35,000	5,000	5,000	=
260		13,900	35,000	15,000		Plumbing & Heating Backflow Prevent Devices
260	General Asphalt Paving Co. of Phila. Phila. & Penna. Fire Protection	3,918	10,500	4,198		
260	Fortress Protection LLC	24,595	10,500	25,000		Fire Extinguisher Services Repair Alarm System
260	Siemens Industry Inc.	74,369	74,370	57,094		Fire Alarm System
260	Robert Desrochers	1,295	3,150	2,000		Repair of Equip/Instruments (DPA01-2
260	James Doorcheck Incorporated	1,230	3,100	5,000		Installation of Doors/Glass
260	Giles and Ransome Inc./Cummins Inc.		4,000	0,000	3,000	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		HVAC Services, General Maint/Repa
260	Oneida Fire Protection	76,499	36,000	50,000		Sprinkler / Fire Suppression Systems
260	Fluidics Incorporation	3,325	5,000	5,000		Parts, HVAC Repair Services
260	Penn Power Group LLC	2,483		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 (DPA01-2
260	PT Mechanical Group LLC	11,484		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	1
	Agricultural & Botanical					
301	Methforus Inc.	7,954		8,000	8,000	Holiday Wreaths
	Building & Construction					
305	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	Ĭ

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

	FISCAL 2024 OPERATIN	10 DODGE		200.	AIID 230,	BT PROGR	WAIVI
Depart	ment		No.	Program			No.
Pub	lic Property		20	Facilities Mana	gement - Quad-Pl	ex	13
Fund			No.				<del>-</del>
Gen	eral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object		Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
	Dry Goods, Notions & Wearing Apparel		11 1	, ,	3	,	
308	Iris Ltd Inc./Various	5,886	1,540	4,532	4,532	Ribbons & Cartridge	es
	Electrical & Communication						
310	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 Supp	olies
	Total - Electrical & Communication	10,175		11,782	11,782		
	Fuel - Heating & Cooling						
314	Papco Inc.	5,961		6,000	6,000	Fuel - Healing and	Cooling
	General Hardware & Minor Tools						
316	Independent Hardware Inc./Various	5,681	19,637	3,100	3,100	Locks	
	Janitorial, Laundry & Household						
318	Team Clean/Various	167,730	29,524	200,000	200,000	Janitorial Supplies	
	Office Materials & Supplies						
320	Staples Contract & Commercial	1,957		1,500		Office Supplies	
320	W B Mason Co,. Inc.	608	45.000	1,000		Water	
320	Misc / Various	2,565	15,090 15,090	500 3,000	3,000	Misc Office Supplie	S
	Total : Plumbing, AC & Space Heating	2,303	13,090	3,000	3,000	ł	
	Small Power Tools & Hand Tools						
322	D L Electronics Incorporated / Vendor TBD	3,054		7,683	7 683	Milwaukee Power T	ools
022	2 2 2.553.51.105 1.1051.ps.14.04 / 1 5.1461 1.22	0,00		,,000	,,,,,		55.5
	Plumbing AC & Space Heating						
323	Trane U.S. Inc. (Tozour Energy System)	59,490	10,000	35,744	35,744	HVAC Related Part	S
323	Ferguson Enterprises	51,019	4,747	52,000	52,000	Pumps & Repair Pa	rts
323	Vendor TBD/Various	354		15,981	15,981	Misc Plumbing Sup	plies
	Total - Plumbing, AC & Space Heating	110,863	14,747	103,725	103,725	1	
	Precision, Photographic & Artists						
324	Innovative Pringing System		619	500	500	Ribbons & Cartridge	es
	Plumbing, AC & Space Heating						
423	Ferguson Enterprises	7,636		8,000	8,000	Fixture / Heaters	
423	Trane U.S. Inc. (Tozouir Energy System)	17,300		18,000	18,000	HVAC Related Part	s
	Total - Plumbing, AC & Space Heating	24,936		26,000	26,000		
	) (Program Based Budgeting Version)						

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#### **PERFORMANCE MEASURES**

Department	No.	Program	No.					
Public Property	20	Facilities Management (Field Operations)	14					
	Program Description							
This program manages facilities within the Phil	ladelphia Police ai	nd Fire Departments, the Managing Director's Office, the	Office of Fleet					

This program manages facilities within the Philadelphia Police and Fire Departments, the Managing Director's Office, the Office of Flee 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								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Field Operations: Facilities division internal work order volume	7,435	3,035	8,000	8,000				
Comments:								
Field Operations: Percent of work orders completed within service								
level	77.30%	78.80%	80.00%	80.00%				
Comments:								
Comments:								
Comments:								
·								
Comments:		•		-				
Comments:								

71-53EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program	No.		
Public Pro	perty	20	Facilities Managen	nent - Field Operation	ıs	14
	1 7		ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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				
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	56	68	54	89	21
	I Total Full Time	56	68	54	89	21
	Total Full Fillie	Summary of Non-			09	21
	Ι	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	i uliu	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
(1)	(2)	(3)	(4)	(3)	(0)	(1)
	T-4-1					
	Total	Selected Associ	iated Canital Pro	nierts		
Dont	I		Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Dept.	Description	Carry				
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		(3)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Coloots d Asses	inted One water	Casta		
Б :		Selected Associ			Fi- 10001	I 1.
Dept.	<b>5</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)

ı	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departmen	nt	No.	Program		ļ	No.		
Public F	Property	20	Facilities Managem	ent - Field Operations		14		
Fund		No.			<u>-</u>			
Genera	ıl	01						
		Sumr	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
		Summa	ary of Positions		, ,	, ,		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	56	68	54	89	21		
105	Full Time - Uniform							
	Total	56	68	54	89	21		
	Sel	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
,	on-Governmental)							
Federal								
State								
	vernments							
Other Fur	nds of the City							

Total
71-53F (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2024 OPERATING		BY PROGRAM						
Depart	ment			No.	Program				No.	
Pub	lic Prop	perty		20	Facilities M	1anagement -	Field Operati	ions	14	
Fund		,		No.			•		<u></u>	
Ger	eral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code	(0)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Administration								
1	21.10	Administration  Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	59,665		
2		Facilities Management Director	100,973 - 129,814	1	1	1	1	131,239		
-	71110	Subtotal - Administration	100,070 120,011	2	2	2	2	190,904		
		South								
3	7H06	Building Maintenance Group Leader	57,826 - 63,820		1		1	57,826		
4		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		
8	7H06	Central 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		Building Maintenance Group Leader	57,826 - 63,820	1	1		1	57,826		
14		Electrician 2	51,535 - 56,695	1	1	1	1	57,320		
15		HVAC Mechanic 1	43,838 - 47,956		2		1	43,838	(1	
16 17		Machinery & Equipment Mechanic Public Works Maintenance Trainee	50,189 - 55,148 39,637 - 39,753		1				(1	
17	71102	Subtotal - Building Unit	39,037 - 39,733	2	6	1	3	158,984	(1	
		3 -							(-	
		Subtotal:		12	19	10	16	964,859	(3	
		Sublotali		12	1.5	.0	.0	001,000	(3	
	I				I					

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING		BY PROGRAM					
Departr	ment			No.	Program				No.
Pub	lic Prop	perty		20	Facilities M	1anagement -	Field Operation	ons	14
und	'	,		No.			'		1
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Ford							
18	7406	East Building Maintenance Group Leader	57,826 - 63,820	1	1		1	57,826	
19		Building Maintenance Group Leader  Building Maintenance Mechanic			'	4	1	54,586	
20		Building Maintenance Superintendent 1	48,990 - 53,761	'	· '	1	1	68,373	
21		Carpenter 2	62,868 - 80,819	1		' 1	1		<u>'</u>
		•	48,990 - 53,761			•		54,386	
22		HVAC Mechanic 2	54,404 - 59,965	1	1	1	1	56,879	
23	7H27	Plumber Subtotal - East	54,404 - 59,965	5	5	5	6	60,590 352,640	1
		Northeast							
24		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				(1
29	7H27	Plumber	54,404 - 59,965		1		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		1	57,826	
32		Building Maintenance Mechanic	48,990 - 53,761	1	1	1	1	54,586	
33		Carpenter 2	48,990 - 53,761	1	1	1	1	55,386	
34		HVAC Mechanic 2	54,404 - 59,965	1	1	1	1	60,790	
٠.		Subtotal - Northwest	0.,.0.	3	4	3	4	228,588	
		Citywide Services							
35		Building Maintenance Supervisor	57,244 - 73,600	1	1				(*
36		Building Maintenance Superintendent 1	62,868 - 80,819			1	1	82,044	1
37		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

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
Depart	ment			No.	Program				No.	
Pub	lic Prop	perty		20	Facilities M	lanagement -	Field Operati	ons	14	
Fund		,		No.		<u> </u>	- 1			
Gen	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		2nd Shift								
39		Building Maintenance Group Leader	57,826 - 63,820	1	1		1	57,826		
40		Building Maintenance Mechanic	48,990 - 53,761	1	2	1	1	53,761	(*	
41	7H62	Building Maintenance Superintendent 1	62,868 - 80,819	1	1	2	2	151,617	·	
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		Building Maintenance Group Leader	57,826 - 63,820	1	1	1	1	64,645		
44		Building Maintenance Mechanic	48,990 - 53,761	1		2	2	97,980	2	
45		Building Maintenance Superintendent 2	66,588 - 85,594	1	1	1	1	86,619		
46		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		Industrial Electrician 1	54,284 - 59,870		1		1	54,284		
10	71(10	Subtotal - Generator Shop	01,201 00,010	1	2	1	2	153,423		
		Facilities Improvements								
50	7H30	Brick Mason	51,535 - 56,695	2	2	2	2	115,040		
51		Building Maintenance Group Leader	57,826 - 63,820	1	1	_	_	110,010	(*	
52		Building Maitnenace Mechanic	48,990 - 53,761	3	3	3	3	163,958	(	
53		Carpentry Group Leader	54,404 - 59,965		1	Ŭ	1	54,404		
54		Cement Finisher 1	47,922 - 52,519	2	2	2	2	105,663		
55		Painter 2	47,922 - 52,519	3	3	3	3	160,432		
56		Plasterer	46,734 - 51,124	1	1	1	1	51,749		
00		Subtotal - Facilities Improvements	.5,.51 51,124	12	13	11	12	651,246	(1	
		Subject - Facilities improvements		12	10		12	001,240	( )	
		Subtotal:		24	26	24	27	1,614,834	1	

T1-53I (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS

		BUDGET OFFICE FISCAL 2024 OPERATIN			LIST OF POSITIONS BY PROGRAM				
Departi	ment	TIOCAL ZUZ-F OT LIVATIIV	O DODOL1	No.	Program		- I KOOK	V-CIVI	No.
	lic Prop	perty		20		1anagement -	Field Operati	ons	14
Fund Gen	eral			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)
57	7H61	North Division Building Maintenance Supervisor	57,244 - 73,600	1	1	1	1	75,225	
58 59 60	7H63	South Division Building Maintenance Group Leader Building Maintenance Superintendent 2 Building Service Manager Subtotal - South Division	57,826 - 63,820 66,588 - 85,594 75,843 - 97,514	1 1 1 3	1 1 1 3	1 1 1 3	1 1 1 3	60,457 86,619 98,539 245,615	
		Tot	al:	56	68	54	89	4,912,352	21

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. Public Property 20 Facilities Management - Field Operations 14 No. 01 General Fiscal Fiscal Fiscal Inc. Salary 2024 (Dec.) 2022 2023 Increment Annual Class Title Actual Pos. Run -PPE Salary Line Range Budgeted Budgeted (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 Positions 7/1/23 less Col. 6) (10) (1) (2) (3) (6) (4) (5) (8) (9) (7) Total Full Time Employees 68 89 4,912,352 21 56 54 543,371 Overtime 2 Shift Differential 13,400 3 10,000 Lump Sum Separation Payments 4 56 68 54 89 5,479,123 21 Total Gross Requirements Plus: Earned Increment 10,307 1,784 Plus: Longevity (319,871) Less: (Vacancy Allowance) Total Budget 5,171,343 Summary of Personal Services Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec.) Actual Increment Budgeted in Bud. Pos Line Actual Budgeted Estimated Proposed in Require. Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6)(7) (8) (9)(10)(11)10,000 25,305 26,187 _ump Sum (16,187 2 Full Time - Civilian 3,231,757 68 4,455,454 54 89 4,604,572 149,118 21 3 Full Time - Uniform 4 Bonus, Gross Adj. (410 PT, Temp/Seas, Bd, SCG 5 6 Overtime - Civilian 136,354 428,469 543,371 114,902 7 Overtime - Uniform 8 Unused Uniform Leave 13,400 9 Shift/Stress 8,893 4,507 174,537 10 H&L, IOD, LT-Sick 11 12

71-53J (Program Based Budgeting Version)

56

3,574,689

68

4,919,003

SECTION 23 60

54

89

5,171,343

252,340

21

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM					
Departn	nent	No.	Program		N	lo.		
Publi	ic Property	20	Facilities Managem	ent - Field Operations	5	14		
Fund	1 7	No.	J	- 1	Į.			
Gene	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F	Purchase of Serv	vices				
201	Cleaning & Laundering	74,611	30,000	73,220	73,220			
202	Janitorial Services	5,582,799	2,099,420	5,983,557	7,149,510	1,165,953		
205	Refuse, Garbage, Silt and Sludge Removal	50,056	30,000	55,000	55,000			
209	Telephone & Communication	21,855		6,815	6,815			
210	Postal Services							
211	Transportation	054						
214	Employee Education Expen/Allow	954						
215	Licenses, Permits & Inspection Charges	4,253						
216 220	Commercial off the Shelf Software Licenses 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	5,207,570	5,613,700	6,650,467	6,850,467	200,000		
251	Professional Svcs Information Technology	25,316	24,168	27,000	27,000			
252	Accounting & Auditing Services	,	·	,	,			
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions	4,740		395	395			
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	4,835,318	2,347,100	4,926,283	4,993,693	67,410		
261	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property	29,000		40,000	40,000			
266	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
276	Juror Expenses							
277 280	Witness Fees Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Computer Systems  Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other	51,908	50,000	57,000	57,000			
286	Rental of Parking Spaces	31,530	22,220	2.,2	10			
290	Payments for Care of Individuals							
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)		7,406	1,386	1,386			
·								
	Total	15,888,380	10,201,794	17,821,123	19,254,486	1,433,363		

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET							
Departn	nent	No.	Program	No.					
Publ	ic Property	20	Facilities Management - Field Operations						
- und		No.	- i dominos managen	.o.u operation					
Gen	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
	2 222.1.	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
			Materials & Supp		, ,	` ,			
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	00.046			
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	199							
335 340	Lubricants #2 Diesel Fuel	199							
341	Compressed Natural Gas (CNG)								
342	Liquid Propane Gas (LPG)	392		196	196				
345	Gasoline	002		100	100				
399	Other Materials & Supplies (not otherwise classified)		1,555	1,845	1,845				
000	Care materials a supplies (not sale mes siassines)		.,000	1,010	.,0.0				
	Total	768,626	1,050,321	769,276	826,292	57,016			
		Schedule 4	00 - 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)								
	Tatal	400 470	404 700	00.400	400 400	0.04			
74 501	Total	109,478	101,709	96,199	103,109	6,910			

71-53L (Program Based Budgeting Version)

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

Object or Provider Actual Original Estimated Proposed service pro	Increase or (Decrease) (7) 200,000  rpose or scope of ovided. Include, if nit cost of service.
Fund General	Increase or (Decrease) (7) 200,000 rpose or scope of vided. Include, if
Fund   General   Fund   General   Fund   General   Fund   General   Fund   General   Fund   General   Fund   General   Fund   General   Fund   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   General   G	or (Decrease) (7) 200,000 rpose or scope of ovided. Include, if
Fiscal 2022	or (Decrease) (7) 200,000 rpose or scope of ovided. Include, if
Fiscal 2022	or (Decrease) (7) 200,000 rpose or scope of ovided. Include, if
Class	or (Decrease) (7) 200,000 rpose or scope of ovided. Include, if
Class	(Decrease) (7) 200,000 rpose or scope of ovided. Include, if
11	(7) 200,000 rpose or scope of ovided. Include, if
2508   Professional Services (250-254, 257-259)   5,232,886   5,637,868   6,677,467   6,877,467   290   Payments for Care of Individuals	200,000 rpose or scope of ovided. Include, if
Payments for Care of Individuals	rpose or scope of ovided. Include, if
Object Code         or Provider         Actual Obligations         Original Appropriation         Estimated Obligations         Proposed Budget         service proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed	ovided. Include, if
Object Code         or Provider         Actual Obligations         Original Appropriation         Estimated Obligations         Proposed Budget         service proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed applicable, use proposed	ovided. Include, if
Code         Obligations         Appropriation         Obligations         Budget         applicable, u           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         30,000         Landscape Install/h           250         All Seasons Landscaping         46,130         45,000         64,780         64,780         Weeding & Mulchin           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         295,000         295,000         Tree Removal           250         Jimmy's Tree         66,480         295,000         295,000         Tree Removal           250         Scientific Boiler Water / Cascade Water Services         37,940         35,500         40,000         40,000         Water Treatment St           250         Michael Symbula Electric         6,000         15,000         24,000         24,000         Parking Lot Light M           250         Edility Wizard Software Inc.         3,582,376         5,209,000         5,209,00	
Scotland Yard Security Services	
All Seasons Landscaping   25,150   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30	
All Seasons Landscaping   25,150   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30	
All Seasons Landscaping	1aintenance
M & M Lawn Care/Independence Construction   187,363   105,000   215,467   215,467   Turf Management Tree Removal Snow Removal Snow Removal Snow Removal Snow Removal Snow Removal Snow Removal Tree Davey Tree Expert   295,000   295,000   Tree Removal Snow Removal Snow Removal Tree Removal Scientific Boiler Water / Cascade Water Services   37,940   35,500   40,000   40,000   40,000   Water Treatment Scientific Boiler Water / Cascade Water Services   37,940   35,500   40,000   24,000   24,000   24,000   Parking Lot Light M Duffield Associates, LLC   3,539   4,000   4,000   Environment Consultation Facility Wizard Software Inc.   12,720   12,720   4,000   Facility Maintenance Scientific Wizard Software Inc.   38,483   38,483   Upgrade to Software Inc.   2,064   2,064   2,064   Misc.   6,073   2,064   2,064   Miscellaneous Pers   Callor Parking Lot Class 250   5,207,570   5,613,700   6,650,467   6,850,467   Environment Consultation Facility Wizard Software   24,633   24,168   26,000   26,000   Inventory Software   Callor Parking Lot Class 251   25,316   24,168   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000   27,000	
250   Jimmy's Tree   215,189   75,000   295,000   295,000   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Tree Removal   Snow Removal   Tree Removal   Snow Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree Removal   Tree	- <del>-</del>
250   Jimmy's Tree   66,480   295,000   295,000   295,000   Tree Removal	
The Davey Tree Expert   Scientific Boiler Water / Cascade Water Services   37,940   35,500   40,000   40,000   40,000   Water Treatment St.	
Scientific Boiler Water / Cascade Water Services   37,940   35,500   40,000   40,000   40,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   4,000   5,209,000   5,209,000   5,209,000   5,409,000   5,409,000   5,409,000   5,409,000   5,409,000   5,409,000   5,409,000   5,409,000   5,409,000   5,409,000   5,409,000   5,409,000   5,409,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,000   6,600,	
Michael Symbula Electric   6,000   15,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   24,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26	ervices
Duffield Associates, LLC   3,539   4,000   4,000   Environment Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer Consumer C	
Elliott Lewis Corp   3,582,376   5,209,000   5,409,000   Facility Maintenance   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12,720   12	
Facility Wizard Software Inc.   12,720   12,720   Annual Hosting Fee	
Facility Wizard Software Inc.   38,483   38,483   38,483   38,483   38,483   38,483   38,483   38,483   38,483   38,483   38,483   38,483   38,483   38,483   38,483   38,483   38,483   38,483   38,483   38,483   38,483   38,483   38,483   38,483   38,483   48,2000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,0	
Vendor to be determined   5,000,000   2,064   2,064   2,064   2,064   Misc.   6,073   5,613,700   6,650,467   6,850,467   Miscellaneous Pers	
250 Misc.	
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 Cellco Partnership 683 1,000 1,000 Public Safety  Total - Class 251 25,316 24,168 27,000 27,000	-
251 Facility Wizard Software 24,633 24,168 26,000 26,000 Inventory Software Cellco Partnership 683 1,000 1,000 Public Safety  Total - Class 251 25,316 24,168 27,000 27,000	
251 Cellco Partnership Total - Class 251  Cellco Partnership	
251 Cellco Partnership Total - Class 251  Cellco Partnership	
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	
Total Professional Services 5,232,886 5,637,868 6,677,467 6,877,467	
Total Professional Services 5,232,886 5,637,868 6,677,467 6,877,467	
71-53N (Program Based Budgeting Version)	

71-53N (Program Based Budgeting Version)

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

				l.	<u> </u>	BITIMOOI	
Depart	ment		No.	Program			No.
Pub	lic Property		20	Facilities Mana	gement - Field Op	erations	14
Fund			No.				-
Gen	neral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Cleaning & Laundering						
201	Tri-County Termite	74,611	30,000	73,220	73,220	Pest Control Service	es
	Janitorial Services						
202	Team Clean Incorporated	5,582,799	2,099,420	5,983,557	7,149,510	Custodial Services	
	Refuse, Garbage, Silt and Sludge Removal						
205	Clean Venture Incorporated	50,056	30,000	55,000	55,000	Hazardous Waste	Disposal
	Telephone & Communication						
209	A T & T Mobility	21,855		6,815	6,815	Wireless Services	
	Repair & Maintenance Charges						
260	Devine Brothers Inc.	101,301	200,000	105,000	105,000	ATC/Backflow Prev	venters
260	Otis Elevator Services	189,146	105,000			Elevator Maintenar	ice Services
260	Allied Elevator			247,807	247,807	Elevator Maintenar	nce 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 D	Devices
260	General Asphalt Paving Co. of Phila	793,442	241,000	901,321	901,321	Emergency Plumbi	ng 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 R	epairs
260	Phila. & Penna Fire Protection	17,812	17,500	16,392	16,392	Fire Extinguisher S	ervices
260	Fortress Protection LLC	106,320	120,000	110,000	110,000	Repair Alarm Syste	em
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 Sy	stem
260	Elliott Lewis Corp		7,000			Automatic Tempera	ature Control
260	Elliott Lewis Corp	1,104,308	272,000	1,258,420	1,258,420	HVAC Services, G	eneral Maint/Repai
260	Bustleton Services	7,560	45,000	31,871	31,871	Chain Link Fencing	ı
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 F	Repairs Services
260	Mobile Dredging & Pumping Co.		15,000			Sewer Cleaning	
260	Herc Rentals Inc.	15,000	12,515	20,000		Rental, Equipment	
260	James Doorcheck Incorporated	15,210	20,000	24,960	,	Installation of Door	
260	Penn Power Group LLC	182,731		190,000		Emergency Repair	=
260	Sycamore Mechanical Co.	785,061	210,000	800,000		Nederman Exhaus	
260	Scientific Boiler Water Cond Co. Inc.			48,233	,	Water Treatment S	
260	Fluidics Incorporated	817,419	170,000	429,034		HVAC Maintenance	
260	State Glass & Upholstery Inc.	3,965	20,000	5,000	,	Glass Polish / Glaz	•
260	Firstline Locksmith LLC	10,290	12,000	15,000		Locksmith Service;	
260	Graham & Soms Restoration	79,725	41,000	85,000		Cleaning and Rest	
260	PT Mechanical Group	13,825	24,270	15,000	15,000	HVAC Services, Go	eneral Maint/Repair
260	Giles and Ransome Inc.		110,000			Generator Repairs	
1	Subtotal: Repair & Maintenance Charges	4,835,318	2,081,654	4,926,283	4,926,283		

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#### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

	1100/12 2021 01 210 1111	0 20202			77112 200,	DI I ICOO	V 1111
Departr	nent		No.	Program			No.
Publ	ic Property		20	Facilities Manag	gement - Field Op	erations	14
Fund			No.				
Gen	eral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
	Repair & Maintenance Charges, Cont'd.						
260	Vendor to be determined		16,470		16,964	Backflow & Plumbin	g Inspection
260	Vendor to be determined		24,998		25,748	HVAC Preventative	Maintenance
260	Vendor to be determined		23,978		24,698	Additional Maintena	nce 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						
	General Asphalt Paving	29,000		40,000	40,000	Plumbing and Heati	na Sonicos
203	General Asphalt Favilig	29,000		40,000	40,000	Fluiribilig and Heati	ing Services
	Rents - Other						
	Mobile Dredging & Video	51,908	50,000	50,000		Vacuum Jetting Uni	
285	United Rentals			7,000	7,000	Portable Toilet Rent	al
		51,908	50,000	57,000	57,000		

71-530 (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIF	NG BUDGE	250S AND 290, BY PR			DI PRUGI	KAW
Departi	ment		No.	Program			No.
Pub	lic Property		20	Facilities Mana	gement - Field Op	erations	14
Fund	. ,		No.				•
Gen	eral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe nurno	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		ded. Include, if
Code	of Flovides	Obligations	Appropriation	Obligations	Budget	applicable, unit	
Codo	Books & Other Publications	Obligations	уфргорпалоп	Obligations	Baagot	арриоало, апт	0001 01 001 1100.
304	Humphry's Flags Company	57,177		70,000	70,000	Flags	
						· ·	
	Building & Construction						
305	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 Chair	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 Chair	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		
007	Chemicals & Gases		04.740			0 5 6	
307	Airgas Refrigerate/Praxair Distribution	5.000	31,719	0.400	0.400	Gas Refrigerants	
307	T Frank McCalls Inc. Total - Chemical & Gases	5,028 5,028	31,719	3,123 3,123	3,123 3,123	Calcium Chloride fo	or ice
	Total - Offerfical & Cases	3,020	31,719	0,120	5,125		
	Dry Goods, Notions & Wearing Apparel						
308	Humphry's Flags Company		40,000			Flags	
308	Various Vendors	24,622	2,756	2,328	2,328	Various Services	
000	Total - Dry Goods, Notions & Wearing Apparel	24,622	42,756	2,328	2,328	various corvioss	
		·			,		
	Electrical & Communication						
310	Billows Electric Supply Co., Inc.		75,000			Electrical Supplies	
310	Colonial Electricial Supply	44,228	75,000	37,402		Electrical Supplies	
310	Colonial Electricial Supply	37,542		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 Lock	S
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		
	Fuel-Heating & Cooling						
	East River Energy Inc.		67,000			Fuel Oil #2	
314	PAPCO Inc.	33,000	45,185	35,000		Fuel - Heating & Co	ooling
	Total - Fuel-Heating & Cooling	33,000	112,185	35,000	35,000		
L	(Program Board Budgeting Version)						

71-530 (Program Based Budgeting Version)

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

			L	AND 200,			
Depart	ment		No.	Program			No.
Pub	lic Property		20	Facilities Mana	gement - Field Op	erations	14
Fund			No.				
Gen	neral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	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 Par	ts
316	Craftmaster Hardware	3,275		5,000	5,000	Detention Lock Har	dware
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/Various	2,462	45	2,000	2,000	Prescription Glasse	es
	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 Jani	torial 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 fo	r 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	101.05-	404.0	HVAC Refrigeration	
323	Ferguson Enterprises	101,423	115,979	101,000	131,016	Pumps & Repair Pa	arts
323	WACO Filter Corporation Total - Plumbing AC & Space Heating	464.705	50,000	460 505	222 524	Filters	
	Total - Flumbing AC α Space Heating	164,765	250,876	162,505	222,521		
	Dragician Photographia & Addicto						
324	Precision, Photographic & Artists Innovative Printing System / Various	9,910		10,000	10,000	Ribbons & Cartridge	96
J <b>Z</b> 4	Innovative Finiting System / Valious	9,910		10,000	10,000	TABBOTTS & Cartillag	<del>5</del> 3
	(Program Based Budgeting Version)						

71-530 (Program Based Budgeting Version)

#### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

	FISCAL 2024 OPERATIN	IO DODGE		2505 AND 250, BT PROGRAM			
Depart	ment		No.	Program		No.	
Pub	lic Property		20	Facilities Manad	gement - Field Op	erations 14	
Fund	. ,		No.	,	'		
Gen	neral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Object		Actual	Original	Estimated	Proposed	service provided. Include, if	
Code	ST 1 TOVIGOT	Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
0000	Bakeshop, Dining Room and Kitchen	- Canganone	, (pp. op. ia.a.)	oz.igationio	Daaget	applicable, aim coot of colline.	
403	Indoff Incorporated	9,606		10,000	10,000	Kitchen Appliances	
	General Equipment & Machinery						
411	Willier Electric Motor/Various Vendors	6,396	2,658	1,943	1,943	Electric Motors	
	Plumbing AC & Space Heating						
423	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**

FI	BUDGET OFFICE SCAL 2024 OPERATING BU	JDGET	PERFORMANCE MEASURES					
Department		No.	Program			No.		
Public Prope	erty	20	Capital			97		
			n Description					
	gram maximizes the value of the City's and effective project management of o rehabilitation projects that e	lesign and constru	ction initiatives. C	apital projects are m	ajor construction, r			
		Prograi	n Objectives					
	of all staff for project management skills expediting projects that are stalled in v		capital process, w	hile working with de	epartments to comp	lete the process.		
		Performa	nce Measures					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		
	Description		Year-End	Year-to-Date	Target	Target		
	(4)		(0)	(Q1 + Q2)	(4)	(5)		
Ni. washa sa a sa			(2) 46	(3)	(4) 45	(5)		
	substantially completed construction p As of Q2 our construction total is 23. At this	•		_ <del></del>		45		
		s time, as long as we		1		22		
	umber of projects that completed design 8 1 22 22  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							
o :	T							
Comments:				<u> </u>				
Comments:	T			1				
COMMENS.								

71-53EZ (Program Based Budgeting Version)

Comments:

Comments:

SECTION 23 69

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING	3 BUDGET					
Department		No.	Program	No.			
Public Pro	perty	20	20 Capital				
		Summ	ary by Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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					
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	31	35	31	35		
	Total Full Time	31	35	31	35		
		Summary of Non-	Tax Revenues b	y Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		Selected Associ	iated Capital Pro	ojects			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		Selected Associ					
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	

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#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Public Property 20 Capital 97 No. 01 General Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (5) (6) (7) (3) (4) 100 **Employee Compensation** Personal Services 2,917,707 2,801,105 3,097,573 3,164,088 66,515 a) 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 Advances and Misc. Payments 900 4,425,588 66,515 Total 6,659,528 4,062,605 4,359,073 Summary of Positions Actual Fiscal 2023 Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted 6/30/22 Positions PPE 11/27/22 Code Category **Positions** (Decrease) (1) (2) (3) (4) (5) (6) (7) Full Time - Civilian 35 35 101 31 31 Full Time - Uniform 105 35 31 35 Total 31 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed or Budget Budget Revenues Revenues (Decrease) (2) (3) (4) (5) (6) (1) Local (Non-Governmental) Federal State Other Governments Other Funds of the City

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#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING					RAM			
Departi	ment			No.	Program				No.	
Pub	lic Prop	nerty		20	Capital				97	
und		,		No.	- Gapitai				1 .	
Gen	eral			01						
			Τ	Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Administrative Officer	59,778 - 76,854	2	2	2	2	157,158		
2		Capital Projects Manager	96,664 - 124,279	1	1	1	1	124,904		
3		Clerk 3	44,352 - 48,394	1	1	1	1	50,219		
4		Contract Coordinator	66,588 - 85,594	1	1	1	1	86,619		
5		Construction Project Technician Supervisor	61,917 - 68,474	2	2	2	1	69,299	(1	
6		Construction Trades Inspector	56,048 - 61,816	2	2	2	3	192,498	1	
7		Departmental Procurement Specialist	50,483 - 64,910	1	2	1	2	135,845		
8		Deputy Commissioner	148,316	1	1	1	1	148,316	_	
9		Design & Construction Project Manager	86,775 - 111,577	6	8	10	10	1,213,206	2	
10		Engineering Specialist	69,120 - 88,861	6	6	3	3	259,918	(3	
11		Financial Technician	41,504 - 53,361	1	2	1	1	50,395	(*	
12		Management Trainee	42,540 - 54,692	1	1	1	1	42,540	4.	
13		Mechanical Engineer 2	58,316 - 74,980	2	2	1	1	75,605	(*	
14		Project Director	124,279	3	3	3	3	348,558		
15		Staff Engineer 2	86,775 - 111,577	1	1	1	1	113,402		
16		Air Pollution Control Inspector	45,263 - 49,515				1	45,263	1	
17	3B04	Graduate Civil Engineer	61,335		0.5	0.4	2	120,670	2	
		Total Full Time Employees		31	35	31	35	3,234,415		
	•		1	1	1					

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. **Public Property** 20 Capital 97 No. 01 General Fiscal Fiscal Fiscal Inc. Salary 2024 (Dec.) 2022 2023 Increment Annual Class Title Actual Pos. Run -PPE Salary Line Range Budgeted Budgeted (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 Positions 7/1/23 less Col. 6) (2) (10) (1) (3) (5) (6) (4) (7) (8) (9) Total Full Time Employees 31 35 31 35 3,234,415 Overtime 3,000 2 Shift Differential 600 3 12,000 Credential Based Bonus 4 31 35 31 35 3,250,015 Total Gross Requirements Plus: Earned Increment 26,558 720 Plus: Longevity (113,205) Less: (Vacancy Allowance) Total Budget 3,164,088 Summary of Personal Services Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec.) Actual Increment Budgeted in Bud. Pos Line Actual Budgeted Estimated Proposed in Require. Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9)(10)(11)43,714 Lump Sum 2 Full Time - Civilian 2,867,379 35 3,095,778 31 35 3,148,488 52,710 3 Full Time - Uniform 12,000 12,000 4 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 5 3,000 6 Overtime - Civilian 6,686 1,600 1,400 7 Overtime - Uniform 8 Unused Uniform Leave 600 405 9 Shift/Stress (72 195 10 H&L, IOD, LT-Sick 11

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Total

31

2,917,707

35

3,097,573

12

SECTION 23 73

31

35

3,164,088

66,515

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departn Publi		No.	Program			No.		
	- Duran anti-		No. Program					
	C Property	20	Capital			97		
Fund		No.						
Gene	eral	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)		
(1)	(4)	Schedule 200 - F		vices	(0)	(7)		
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication		250	2,650	2,650			
210	Postal Services	400	1,300	400	400			
211	Transportation		8,925					
214	Employee Education Expen/Allow	12,888	5,0_5					
215	Licenses, Permits & Inspection Charges	200		200	200			
216	Commercial off the Shelf Software Licenses	10,136		6,254	6,254			
220	Electric Current	.5,.50		3,231	0,201			
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services	122,858	37,961	45,000	45,000			
251	Professional Svcs Information Technology	122,000	01,001	10,000	10,000			
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues	664		664	664			
256	Seminar & Training Sessions	37,760	475	2,381	2,381			
257	Architectural & Engineering Services	01,100	25,000	17,961	17,961			
258	Court Reporters		20,000	17,001	17,001			
259	Arbitration Fees							
260	Repair & Maintenance Charges	371,509	770,342	770,000	770,000			
261	Repaving, Repairing & Resurfacing Streets	371,303	110,042	110,000	770,000			
	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software	16,454	16,752	15,066	15,066			
275	Juror Fees	10,434	10,732	15,000	15,000			
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282								
282	Lease Purchase - Computer Systems Lease Purchase - Vehicles							
283	Ground & Building Rental							
285	Rents - Other	6,659		72		(72		
		0,059		12		(12		
286	Rental of Parking Spaces							
290	Payments for Care of Individuals							
295	Imprest Advances	+						
298	Payments for Burials & Graves			0.57	400	70		
299	Other Expenses (not otherwise classified)			357	429	72		
	Total	579,528	861,005	861,005	861,005			

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	L 2024 OPERATING BUDGET			BY PROGRAM		
Departm	nent	No.	Program			No.	
Publi	c Property	20	Capital			97	
und	· ·	No.	·				
Gene	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
ı		Schedule 300 - I	Materials & Supp	lies			
	Agricultural & Botanical						
	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications						
	Building & Construction						
306	Library Materials						
	Chemicals & Gases		1 000	1 000	1 000		
	Dry Goods, Notions & Wearing Apparel		1,000	1,000	1,000		
	Cordage & Fibers	200					
	Electrical & Communication	20					
	General Equipment & Machinery						
	Fire Fighting & Safety						
	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
	Janitorial, Laundry & Household	0.000	44.745	44.745	44745		
	Office Materials & Supplies	6,386	14,745	14,745	14,745		
_	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating	2.070	40.040	40.040	40.040		
	Precision, Photographic & Artists	3,978	16,942	16,942	16,942		
	Printing		303	303	303		
	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
_	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
	Gasoline		4 740	4 710	4.740		
399	Other Materials & Supplies (not otherwise classified)		4,710	4,710	4,710		
	Total	10,384	37,700	37,700	37,700		
			00 - Equipment	31,133	21,120		
405	Construction, Dredging & Conveying			I			
410	Electrical, Lighting & Communications						
	General Equipment & Machinery						
	Fire Fighting & Emergency						
417	Hospital & Laboratory						
418	Janitorial and Laundry			3,872	3,872		
	Office Equipment						
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
	Recreational & Educational						
	Computer Equipment & Peripherals	1,725					
428	Vehicles			1			
_	Furniture & Furnishings	6,350	11,940	6,940	6,940		
	Other Equipment (not otherwise classified)	,,,,,,	855	1,983	1,983		
	•				·		
	Total	8,075	12,795	12,795	12,795		

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### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM					
Departm	nent	No.	Program			No.		
	c Property	20	Capital			97		
Fund	o opoy	No.	- Cupital			Ü.		
Gene	eral	01						
		Fiscal 2022	Fiscal 2023	Figural 2022	Fiscal 2024	Ingrasas		
Code	Description	Actual	Original	Fiscal 2023 Estimated	Proposed	Increase or		
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(.)		ile 500 - Contribi			(0)	(.)		
501	Celebrations		,					
504	Meritorious Awards							
505	Contributions to Educational & Recreational Org.							
506	Payments to Prisoners							
	Refunds							
513	Indemnities							
515	Taxes							
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational							
	Total	0.1.1.5	0. 0.4 (0					
		Scheaule 70	0 - Debt Service	S				
	Interest on City Debt - Long Term							
	Principal Payments on City Debt - Long Term							
	Interest on City Debt - Short Term							
	Sinking Fund Reserve Payment							
	Commitment Fee Expense							
706	Arbitrage Payments							
	Total							
		hedule 800 - Pa	vments to Other	Funds				
801	Payments to General Fund							
	Payments to Water Fund							
	Payments to Capital Projects Fund	3,143,834	350,000	350,000	350,000			
	Payments to Special Funds	2,112,201	222,200	,	222,200			
	Payments to Bond Fund							
	Payments to Other Funds							
	Payments to Aviation Fund							
812	Payments to Grants Revenue Fund							
	Total	3,143,834	350,000	350,000	350,000			
		0 - Advances an	d Other Miscella	neous Payment	s			
	Advances to Create Working Capital Funds							
902	Miscellaneous Advances							
	T-4-1							
	Total	ī						

71-53M (Program Based Budgeting Version)

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

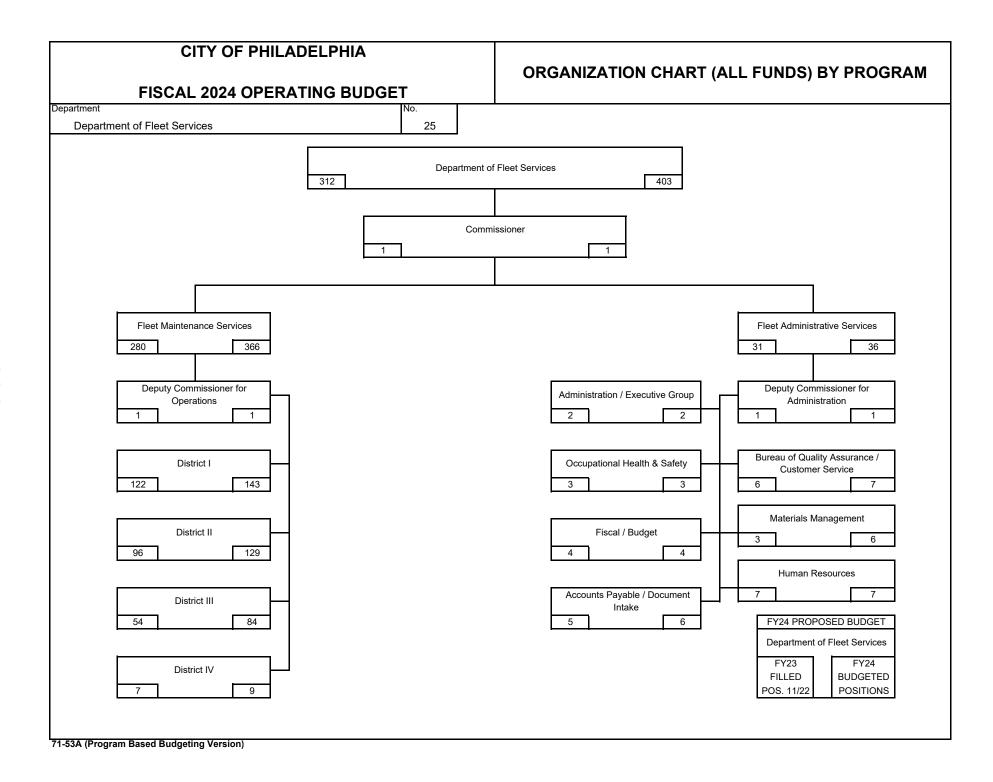
	FISCAL 2024 OPERATIN	IO DODOL		CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.		
	lic Property		20	Capital			97		
und			No.						
Gen	eral		01						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
			Actual	Original	Estimated	Proposed	or		
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
	Professional Services (250-254, 257-259)		122,858	62,961	62,961	62,961			
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of		
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.		
	5 6 11 1			0.4.500	0.4.500				
	Duffield Associates, Inc.	34,000	37,961	34,500	34,500 10,000	Environmental Engi 400 N. Broad Street			
	Philadelphia Redevelopment Authority Miscellaneous	88,358 500		10,000 500	10,000	HUU IN. DIUAG STEET	VVOIK		
200	Total - Professional Services	122,858	37,961	45,000	45,000				
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1,111	-,				
257	Vendor to be determined/Misc		25,000	17,961	17,961	Specialized services			
						provided on an as n			
						depending upon spe	ecific		
						projects.			
		122,858	62,961	62,961	62,961				
		122,000	02,001	02,301	02,001				
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#### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

	FISCAL 2024 OPERATING	G BUDGET	250s AND 290, BY PROGRAM				GRAM
Depart	ment		No.	Program			No.
Pub	lic Property		20	Capital			97
Fund		No.	oup.iu.			0.	
Gen	eral		01				
		Fi 10000		Fi 10000	Fi 10004		,
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	арріісаріє	e, unit cost of service.
	Repair and Maintenance Charges						
260	Associated Specialty	115,000	100,000	150,000	150 000	Pub. Works Rehab.	/Achaetae Pamoval
260	Phila. Redevelopment Authority	77,812	100,000	130,000	130,000		cust St. Concourse WO71
	Elliott Lewis Corporation	136,330		150,000	150 000	Facility Maintenance	
260	Philadelphia Authority for Industrial Dev.	100,000	41,737	100,000	100,000	Public Works Requi	
260	Philadelphia Authority for Industrial Dev.		100,000	85,000	85 000	Paid AMD Amendm	
260	Garland/DBS Inc.		100,000	135,000	•	Repair & Maintenan	
260	Vendor to be determined/Misc.	42,367	312,342	100,000	100,000	Asbestos Abatemer	
	Vendor to be determined	,	216,263	250,000	250.000	Public Works Requi	
	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 CW50	00

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#### **DEPARTMENTAL SUMMARY BY FUND**

	11304	L 202.	4 OPERATING BU	JUGET				
Depart	ment Department of F	leet Ser	vices					No. 25
				Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase
No. (1)	Fund (2)	Class	Description (4)	Obligations (5)	Appropriation (6)	Obligations (7)	Budget (8)	(Decrease)
	(2)			(0)	(0)	(1)	(0)	(3)
01	0	100	Employee Compensation	40.075.554	00 504 400	40 540 040	04 440 075	4 005 750
	General	a)	Personal Services	18,075,554	20,534,432	19,540,916	21,146,675	1,605,759
		b) 200	Employee Benefits 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	.2,00.,002	20,00.,002	10,110,110	(, , ,
		800	Payments to Other Funds	2,222				
			Total	57,722,221	70,749,322	88,755,806	70,612,951	(18,142,855)
02		100	Employee Compensation					
	Water	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	
				1,102,129	9,237,337	9,231,331	9,231,331	<u> </u>
09	Aviation	100	Employee Compensation	4 460 700	1 500 021	4 500 024	1 500 021	
	Aviation	a) b)	Personal Services Employee Benefits	1,162,708	1,590,831	1,590,831	1,590,831	
		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					
		200 300	Purchase of Services					
		400	Materials and Supplies 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 Contributions etc					
		500 800	Contributions, etc. Payments to Other Funds					
		000	Total					
		100	Employee Compensation					I
		a)	Personal Services	21,979,715	25,828,980	24,835,464	26,441,223	1,605,759
		b)	Employee Benefits	2.,570,110	_5,5_5,550	2 .,550, 104	20, ,220	.,555,755
De	epartmental	200	Purchase of Services	6,986,634	7,408,796	8,408,796	8,389,687	(19,109)
	Total	300	Materials and Supplies	28,938,166	37,045,182	38,195,182	32,614,284	(5,580,898)
	All Funds	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	00 000 07:	00.040.040	444 040 70 1	00.055.000	(04.000.055)
			Total	68,680,274	93,242,310	111,248,794	86,255,939	(24,992,855)

71-53B (Program Based Budgeting Version)

SECTION 24 2

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department Department of Fleet Services						No. 25
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund:						
Technicians for Mechanical Street Sweeping (+3 Pos)	170,000					170,00
DC33, DC47 Nonrep, Exempt Wage Increase	566,118					566,11
DC33, DC47, Nonrep Other Negotiated Increase	4,455					4,45
Vendor Repair Realignment- One time Adjustment	1,000,000	(1,000,000)				
Inflation Increase for Services and Purchases		980,891	1,234,604			2,215,49
Diesel and Gasoline Fuel- One time Increase			(5,084,109)			(5,084,10
Vehicle Parts and Accessories- One Time Increase			(1,000,000)			(1,000,00
Transfer HR Cluster Function to CAO (-2 Pos)	(134,814)					(134,81
Vehicle Purchase- One time Increase			(10,000,000)			(10,000,00
L& I Vehicles- One Time Increase			(4,880,000)			(4,880,00
Total General Fund	1,605,759	(19,109)	(19,729,505)			(18,142,85
Aviation Fund:						
Vehicle Purchase- One time Increase			(6,850,000)			(6,850,00
Total Aviation Fund			(6,850,000)			(6,850,00
Total Department	1,605,759	(19,109)	(26,579,505)			(24,992,85
						1

### DEPARTMENTAL SUMMARY PERSONAL SERVICES

	FISCAL 2024	OPERA	ATING BUL	JGEI						
Depa	rtment					No.				
	Department of Fleet Services							25		
		Fis	cal 2022		Fiscal 2023		Fis	cal 2024	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements
		6/30/22				11/27/22			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary 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)
	H&L, IOD, LT-Sick		173,039		83,635			88,981		5,346
	Work Orders Transfers Among Funds		,							3,0 10
Ť	Total	322	21,979,715	402	24,835,464	312	403	26,441,223	1	1,605,759
B S	ummary of Uniformed Personnel li				21,000,101	012	100	20,111,220		1,000,100
	Lump Sum	inoladed III i	1							
	Full Time - Uniform									
	Bonus, Gross Adj.									
_	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
	Shift/Stress									
	H&L, IOD, LT-Sick									
9	TIGE, TOD, ET-OICK									
9	Total									
C 9	ummary by Object Classification -	Gonoral Eu	und							
1	Lump Sum	Generaria	294,311		62,121			72,483		10,362
-	Full Time	266	15,351,400	318	15,803,620	258	319	17,687,229	1	1,883,609
	Bonus, Gross Adj.	200	623	310	32,781	230	319	4,000		(28,781)
	PT, Temp/Seas, Bd, SCG		43,752		124,405			308,725		184,320
	Overtime		1,986,852		2,881,316			2,476,391		(404,925)
			1,900,032		2,001,310			2,470,551		(404,923)
	Holiday Overtime Shift/Stress		44,354		82,941			44,115		(38,826)
			124,766					83,635		(30,020)
	H&L, IOD, LT-Sick		·		83,635			470,097		
9	Work Orders Transfers Among Funds	2000	229,496	240	470,097	250	240	·	4	4 605 750
D 0	Total ummary of Uniformed Personnel I	266	18,075,554	318	19,540,916	258	319	21,146,675	1	1,605,759
	i i	iciuaea in i	ADOVE - General	runa						I
	Lump Sum									
	Full Time - Uniform									
	Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG									
	Overtime - Uniform									-
	Unused Uniform Leave									
	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
74 52	Total  D (Program Based Budgeting Version)									

71-53D (Program Based Budgeting Version)

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Fleet	25	Fleet Maintenance Services	02
_			

#### Program Description

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.

#### **Program Objectives**

-Maintain vehicle availability Service Level Agreements for the City's core mission vehicles.

-Continue to focus on implementing and adhering to scheduled vehicle maintenance.

Perfor	mance Measures						
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024			
Description	Year-End	Year-to-Date	Target	Target			
		(Q1 + Q2)					
(1)	(2) (3) (4) (5)						
Fleet availability - citywide	90.00%	90.15%	90.00%	90.00%			
Comments: New vehicle purchases in FY22 and FY23 will enable DFS to	meet its citywide vehicle	e availability target.					
Percent of SLA met for medic units	131.9%	124.8%	100.0%	100.0%			
Comments: The SLA is met when 64 of 90 medic units are availa enabled DFS to exceed the SLA.	ole. Fleet's Optimal V	ehicle Replacemen	t Strategy for medi	c unit purchases			
Percent of SLA met for trash compactors	95.15%	100.00%	100.00%				
Comments: The SLA is met when 243 compactors are available of Compactor purchases in FY22 will enable DFS to me		•	h Collection Opera	tions. New			
Percent of SLA met for radio patrol cars	99.7%	97.8%	100.0%	100.0%			
The SLA is met when 664 of 755 radio patrol car inverse radio patrol cars which will be fully placed in service in replenish the aged inventory.							
Fleet availability - police radio patrol cars	89.5%	90.0%	88.0%	88.0%			
Comments:							
Percent of maintenance performed that is scheduled	75.8%	75.5%	70.0%	70.0%			
Comments: Fleet's target for this measure is 70.0%, which is the scheduled.	ndustry standard for t	he percent of main	tenance performed	I that is			
Percent of maintenance performed that is unscheduled	24.3%	24.5%	30.0%	30.0%			
Comments: Fleet's target for this measure is 30.0%, which is the unscheduled.	ndustry standard for t	he percent of main	tenance performed	I that is			

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program			No.
Departme	ent of Fleet Services	25	Fleet Maintenance	Services		02
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(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
	Su		Time Positions b			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(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	
		200	000			
	Total Full Time	289	Tax Revenues b	280	366	3
	T Su				Fig 1 0004	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total		iotod Comital Du	ain ata		
5 1	<u> </u>		iated Capital Pro		F: 10004	F: 10004
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(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	
	<u>I</u> Total	6,939,000	1,750,000		2,000,000	
		Selected Associ	iated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(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

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** No. Program Department of Fleet Services 02 25 Fleet Maintenance Services No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Estimated Class Description Actual Original Proposed **Obligations** Appropriations Obligations Budget (Decrease) (3) (6) (1) (7) **Employee Compensation** 100 Personal Services 15,647,077 17,859,205 16,862,176 18,533,877 1,671,701 a) b) **Employee Benefits** 200 Purchase of Services 4,055,611 3,732,596 4,732,596 4,713,487 (19,109)9,797,726 9,249,304 10,249,304 9,752,515 (496,789) 300 Materials and Supplies 400 284,033 282,000 282,000 282,000 Equipment 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 Fiscal 2023 Fiscal 2024 Actual Increase Increment **Positions** Budgeted Run Budgeted or 6/30/22 **Positions** Code Category PPE 11/27/22 **Positions** (Decrease) (3) (6) (1) (4) (5) (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 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Fiscal 2023 Actual Original Proposed Description Estimated

Budget

(3)

Revenues

(4)

Budget

(5)

(Decrease)

(6)

Revenues

(2)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State (1)

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			BY	PROGR	RAM	
Depart	ment			No.	Program				No.
Dep	artmer	t of Fleet Services		25	Fleet Main	tenance Serv	rices		02
Fund	1			No.					
Ger	neral			01	<u> </u>				Ι.
			Salary	Fiscal 2022	Fiscal 2023	Increment	Fiscal 2024	Annual	Increase (Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	7504	AUTOMOTIVE ADDRESSTOR	00.057 40.070	10	44	-	10	500.040	
1 2		AUTOMOTIVE APPRENTICE AUTOMOTIVE MAINTENANCE TECHNICIAN I	39,05742,379 46,73451,124	10 11	14 15	7 15	13 17	522,918 814,474	(1
3		AUTOMOTIVE MAINTENANCE TECHNICIAN II	52,90558,245	90	108	82	108	6,106,035	
4		DEPUTY COMMISSIONER	144,038	1	1	1	1	144,038	
5		EQUIPMENT OPERATOR 2	45,54049,745	1	1	1	1	51,370	
6		FLEET DISTRICT STORES MANAGER	62,86880,819			1	1	64,493	1
7	7F30	FLEET MAINTENANCE SUPERVISOR	62,86880,819	17	17	16	16	1,293,221	(1
8	7F06	FLEET MAINTENANCE TEAM LEADER	59,73565,987	29	27	29	31	2,060,066	4
9	F490	FLEET SERVICES MANAGER	114,740120,477	2	2	2	2	235,217	
10	1F15	FLEET STORES MANAGER	51,24056,412	1	2				(2
11		FLEET STORES SUPERVISOR	48,99053,761	1	1	1	1	55,386	
12		FLEET STORES WORKER	43,02946,893	2	2	2	3	141,929	1
13		HEAVY DUTY VEHICLE MAINT TECHNICIAN	56,04861,816	47	64	45	63	3,945,308	(1
14		INVENTORY CONTROL TECHNICIAN	48,99053,761	3	3	3	3	155,566	
15		STORES SUPERVISOR STORES WORKER	46,73451,124	40	1	1	1	46,734	/1
16 17		TRADES HELPER	41,70945,392 40,50444,023	12 6	12 9	12 8	11 10	474,704 424,998	(1)
17	71101	TRADES FIELFER	40,30444,023	233	279	226	282	16,536,457	3

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Department of Fleet Services 02 25 Fleet Maintenance Services No. General 01 Fiscal Fiscal Fiscal Inc. 2022 2023 2024 (Dec.) Salary Increment Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/22 Positions 11/27/22 Positions No. less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)FULL TIME--CIVILIAN 233 3 279 226 282 16,536,457 LUMP SUM 72,483 GROSS ADJUSTMENT 4.000 308,725 TEMP/SEAS **OVERTIME-CIVILIAN** 2,406,298 SHIFT 43,834 IOD 82.000 WORK ORDERS TRANSFERS AMONG FUNDS 470,097 279 233 226 282 19,923,894 3 Total Gross Requirements Plus: Earned Increment 56,997 Plus: Longevity 6,760 (1,453,774) Less: (Vacancy Allowance) Total Budget 18,533,877 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted in Require. in Bud. Pos Line Actual Proposed No. Category **Positions** Obligations Positions Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11)Lump Sum 184,695 62,121 72,483 10,362 13,134,487 13,198,478 3 2 Full Time - Civilian 233 279 226 282 15,146,440 1,947,962 3 Full Time - Uniform 4 Bonus, Gross Adj 135 32,781 (28,781) 308,725 5 PT, Temp/Seas, Bd, SCG 39,024 124,405 184,320 Overtime - Civilian 1,890,126 2,809,634 2,406,298 (403,336) 6 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 Work Orders Transfers Among Funds 229,496 470,097 470,097

71-53J (Program Based Budgeting Version)

Total

233

15,647,077

279

16,862,176

11 12

SECTION 24 9

226

282

18,533,877

1,671,701

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BY PROGRAM				
Departn	nent	No.	Program			No.
Depa	artment of Fleet Services	25	Fleet Maintenance	e Services		02
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I				
	Cleaning & Laundering	21,611	62,000	62,000	62,000	
202	Janitorial Services	390,501	360,000	360,000	360,000	
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	17,018	10,000	10,000	10,000	
	Postal Services					
211	Transportation	40.000	10.000	40.000	10.000	
215	Licenses, Permits & Inspection Charges	10,996	12,000	12,000	12,000	
216	Commercial off the Shelf Software Licenses	+				
220	Electric Current	+				
221	Gas Services Steam for Heating	+				
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	201,343	180,000	210,000	210,000	
251	Professional Services Professional Svcs Information Technology	410	100,000	210,000	210,000	
252	Accounting & Auditing Services	710				
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		6,000	6,000	6,000	
257	Architectural & Engineering Services		2,000	2,000	2,222	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,247,881	2,974,596	3,944,596	3,925,487	(19,109
261	Repaving, Repairing & Resurfacing Streets					,
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,385				
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	164,666	128,000	128,000	128,000	
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)	(1,200)				
		1				
	<u> </u>	1055011	0.700.500	4 700 500	4 740 407	/40 /00
	Total	4,055,611	3,732,596	4,732,596	4,713,487	(19,109

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departr	nent	No.	Program			No.
Dep	artment of Fleet Services	25	Fleet Maintenance	e Services		02
Fund		No.			•	
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	plies		
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	50.004	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	0.005.000	7 404 004	0.044.004	7.005.045	(0.40.700)
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)					
	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)
	1000		00 - Equipment	. 0,2 . 0,00 .	5,1.52,5.15	(100,100)
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	211,007	.32,000	. 32,000	.32,000	
417	Hospital & Laboratory	<u> </u>				
420	Office Equipment	1	10,000	10,000	10,000	
423	Plumbing, AC & Space Heating	5,912	. 5,550	. 5,555	10,000	
424	Precision, Photographic & Artists	8,613	38,000	38,000	38,000	
426	Recreational & Educational	3,310	22,220	,,,,,,,,,	3-,	
427	Computer Equipment & Peripherals	22,545	18,000	18,000	18,000	
428	Vehicles	,: .0	12,230	,	12,230	
430	Furniture & Furnishings	5,026	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)	3,320	12,230	,	12,230	
	Total	284,033	282,000	282,000	282,000	
		·				

71-53L (Program Based Budgeting Version)

## SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS BY PROGRAM

	FISCAL 2024 OPERATIN	<u>Т</u>	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.	
Dep	partment of Fleet Services		25	Fleet Maintena	nce Services		02	
Fund			No.					
Ger	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		201,753	180,000	210,000	210,000		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provide	ed. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
250	Rob's Automotive & Collision	171,726	166,000	166,000		Towing Services		
250	M&M Lawn Care East Inc	14,007	12,000	30,000		Turf Management		
250	Various Total 250	15,610 <b>201,343</b>	2,000 <b>180,000</b>	14,000 <b>210,000</b>	14,000 <b>210,000</b>	Drug Screen Testin	g, Background	
	10tal 230	201,343	180,000	210,000	210,000			
251	Professional Services- Information Technology	410				Information Techno	logy	
	Total 251	410					9,	
L	(Program Based Budgeting Version)		<u> </u>					

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	G BUDGE	<u> </u>	250	S AND 230	U, BT PROGRAM		
Depart	ment		No.	Program		No.		
Dep	partment of Fleet Services		25	Fleet Mainten	ance Services	02		
Fund			No.			•		
Ger	neral		01					
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of		
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.		
					_			
201	Cleaning and Laundering							
	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	Janitorial Services							
	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		Window Washing & Janitorial Svc		
	Total Class 202	390,501	360,000	360,000	360,000			
1								
260	Repair & Maintenance Charges							
200	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		Bucket & Lift Truck Repairs		
	Henise Tire Service Co	245,114	220,000	400,000	•	Emergency Tire Repair & Recapping		
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	209,880	300,000	300,000		Engine and Transmission Repair		
	Fire Line Equipment	206,514	160,000	350,000	•	Fire Aerial Apparatus & Other Equip.		
	Yank Marine Inc	200,014	70,000	70,000		Fire Boat Repair & Maintenance		
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	1,020,038	490,000	990,000		Heavy / Medium Truck Repairs		
	Regent Hydraulic & Machine Works	150,856	90,000	125,000	•	Lift and Hydraulic Jack Repair		
	Set Rite Corp; Merchantville Overhead Door Co. Inc	80,594	50,000	65,000		Overhead Door Repair & Maintenance		
	Regent Hydraulic & Machine Works	38,303	90,000	120,000		Overhead Lube System Repair		
	Havis Inc	4,925	98,000	98,000		Refabrication/Retrofit & Safety Equip		
	IDSC Holdings LLC/Snap on Industrial	32,901	60,000	60,000	•	Snap on Tool Repair		
	Various	402,841	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	Rents							
-00	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	Building & Construction							
	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				
	Various	101	12,000	12,000	•			
	Total Class 305	173,540	282,000	282,000	282,000			
	Observiceds & Occasion							
307	Chemicals & Greases					=		
	Petro Choice Holdings Inc	52,830	102,000	102,000	•	Anti-Freeze		
	Various  Total Class 307	80,486 <b>133,316</b>	46,000 <b>148,000</b>	46,000 <b>148,000</b>	46,000 <b>148,000</b>	Gas, Chemicals		
	I Olai Class 307	133,316	140,000	146,000	140,000			
74 526	(Program Based Budgeting Version)							

71-530 (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BODGET 2505 AND 2				5 AND 230	190, BT PROGRAM		
Depart	ment		No.	Program		No.		
	partment of Fleet Services		25	Fleet Mainten	ance Services	02		
und			No.					
Ger	neral		01					
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of		
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.		
308	Dry Goods, Notions & Wearing Apparel							
	Unifirst Corporations	56,332	100,000	100,000		Work Shirts		
	Various	12,641	32,000	32,000		Safety & PPE Equipment		
	Total Class 308	68,973	132,000	132,000	132,000			
316	General Hardware & Minor Tools							
310	Fastenal Co	46,398	45,000	45,000	45,000	Fasterners and Hardware		
	Maxon Supplies	7,372	2,500	2,500		Welding Supplies		
	Grainger	131	2,500	2,500	2,500	= ''		
	Total Class 316	53,901	50,000	50,000	50,000	2000 and Guier Small 1950		
					<u> </u>			
318	Janitorial, Laundry & Household							
	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 Supplie		
	Total Class 318	19,244	63,000	63,000	63,000			
	Total Glass 310	13,244	03,000	63,000	03,000			
322	Small Power Tools & Hand Tools							
	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	Vehicle Parts & Accessories							
	Internetwork Service, RJ Walsh Associates	133,243	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		Snow Rem Eq & Tire Skid Chains		
	McCarty Tire Svc, Henise, Bergeys Inc, M. Gabor	1,436,631	1,642,000	1,642,000		Tires & Tubes		
	Various	6,468,997	5,304,000	6,154,000		Bid31 Motor Vehicle Parts		
	Various Tatal Olars 200	0.005.000	43,804	43,804		Other Vehicle Parts		
	Total Class 328	8,205,280	7,491,804	8,341,804	7,995,015			
335	Lubricants							
333	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	Wotor Oil, Transmission Fluid		
	, J. J. J. J. J. J. J. J. J. J. J. J. J.	.,525,550	2 70,000	220,000	2 70,000			
411	General Equipment & Machinery							
	Various	241,937	182,000	182,000	182,000	Vehicle Repair Equipment & Tools		
	Total Class 411	241,937	182,000	182,000	182,000			
		_		_				

71-530 (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** No. Program Department of Fleet Services 02 25 Fleet Maintenance Services No. Water 02 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Estimated Class Description Actual Original Proposed **Obligations** Appropriations Obligations Budget (Decrease) (3) (6) (1) (7) **Employee Compensation** 100 3,703,717 Personal Services 2,741,453 3,703,717 3,703,717 a) b) **Employee Benefits** 200 Purchase of Services 1,056,540 1,489,000 1,489,000 1,489,000 3,865,718 3,984,640 3,984,640 3,984,640 300 Materials and Supplies 400 99,018 60,000 60,000 60,000 Equipment Contributions, Indemnities and Taxes 500 700 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 Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Code Category **Positions** PPE 11/27/22 **Positions** (Decrease) (3) (7) (1) (4) (5) 101 Full Time - Civilian 39 59 38 59 105 Full Time - Uniform 39 59 38 59 Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Actual Original Proposed Description Estimated Budget Revenues Budget Revenues (Decrease)

(3)

(2)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State (1)

SECTION 24 15

(4)

(5)

(6)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	<b>FISCAL 2024 OPERATING</b>		BY PROGRAM					
partment			No.	Program				No.
Departmei	nt of Fleet Services		25	Fleet Main	tenance Ser	vices		02
nd			No.					
Vater			02					
			Fiscal	Fiscal		Fiscal		Increase
		Salary	2022	2023	Increment	2024	Annual	(Decreas
ne Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
o. Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col.
1) (2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
,   7504	AUTOMOTIVE APPRENTICE	00.057.40.070						
	AUTOMOTIVE APPRENTICE	39,05742,379		1	4		000 400	
	AUTOMOTIVE MAINTENANCE TECHNICIAN I	46,73451,124	40	4	1	4	220,469	
	AUTOMOTIVE MAINTENANCE TECHNICIAN II	52,90558,245	12	23	12	25	1,451,609	
	FLEET DISTRICT STORES MANAGER	62,86880,819	0	1	0	0	455.044	
	FLEET MAINTENANCE SUPERVISOR	62,86880,819	2	2	2	2	155,311	
	FLEET MAINTENANCE TEAM LEADER	59,73565,987	4	5	5	5	331,097	
	FLEET QUALITY ASSURANCE SPECIALIST	51,19565,825	1	1	1	1	67,250	
	FLEET SERVICES MANAGER	114,740	1	1	1	1	114,740	
	HEAVY DUTY VEHICLE MAINT TECHNICIAN	56,04861,816	13	13	12	13	813,167	
	INVENTORY CONTROL TECHNICIAN	48,99053,761	2	2	1	2	104,926	
	STORES WORKER	41,70945,392	3	4	2	4	171,544	
7H01	TRADES HELPER	40,50444,023	1	2	1	2	85,552	
			39	59	38	59	3,515,665	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Department of Fleet Services 02 25 Fleet Maintenance Services No. Water 02 Fiscal Fiscal Fiscal Inc. 2022 2023 2024 Salary Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/22 Positions 11/27/22 Positions No. less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)FULL TIME--CIVILIAN 39 59 38 59 3,515,665 PT. TEMP/SEAS, BD. SCG 49.895 CIVILIAN REGULAR OVERTIME 512,000 SHIFT DIFFERENTIAL 18,418 IOD 5,346 WORK ORDERS TRANSFERS AMONG FUNDS (275,417) 39 59 38 59 3,825,907 Total Gross Requirements Plus: Earned Increment 4,324 Plus: Longevity 1,015 Less: (Vacancy Allowance) (127,529) Total Budget 3,703,717 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted in Require. in Bud. Pos. Line Actual Proposed Positions No. Category **Positions** Obligations Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 5) less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)Lump Sum 98,196 26,405 1 (26,405) 39 2,418,293 59 3,389,338 38 59 3,393,475 4,137 2 Full Time - Civilian 3 Full Time - Uniform 4 Bonus, Gross Adj 19,175 5 PT, Temp/Seas, Bd, SCG 13,481 49,895 30,720 Overtime - Civilian 306,829 525,798 512,000 (13,798) 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 8,430 18,418 18,418 5.346 10 H&L, IOD, LT-Sick 20,964 5 346 11 Work Orders Transfers Among Funds (124,748) (275,417) (275,417

71-53J (Program Based Budgeting Version)

Total

39

2,741,453

59

3,703,717

12

SECTION 24 17

38

59

3,703,717

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	DI PROGRAM				
Departr	nent	No.	Program			No.
Dep	artment of Fleet Services	25	Fleet Maintenance	Services		02
und		No.				
Wat	er	02				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	1			
201	Cleaning & Laundering	1,925	5,000	5,000	5,000	
202	Janitorial Services	64,748	78,000	78,000	78,000	
205	Refuse, Garbage, Silt and Sludge Removal	1 240	4,000	4.000	4 000	
209	Telephone & Communication  Postal Services	1,248	4,000	4,000	4,000	
211	Transportation					
215	Licenses, Permits & Inspection Charges	7,224	10,000	10,000	10,000	
216	Commercial off the Shelf Software Licenses	1,224	10,000	10,000	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	16,940	35,000	35,000	35,000	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	726,635	1,024,000	1,024,000	1,024,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property	1				
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Expanses	+				
276	Juror Expenses Witness Fees	+				
277 280	Insurance & Official Bonds		8,000	8,000	8,000	
282	Lease Purchase - Computer Systems	+	0,000	0,000	0,000	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	†				
285	Rents - Other	9,760	80,000	80,000	80,000	
286	Rental of Parking Spaces	228,060	242,000	242,000	242,000	
290	Payments for Care of Individuals		,	,	,-30	
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	,					
	Total	1,056,540	1,489,000	1,489,000	1,489,000	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	BY PROGRAM				
Departn	nent	No.	Program	1	No.	
Depa	artment of Fleet Services	25	Fleet Maintenance	Services		02
und		No.			•	
Wate	er	02				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	•	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - N	Materials & Supp	olies		
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		·	·		
	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	
	#2 Diesel Fuel	1,383,703	987,000	1,337,000	1,337,000	
341	Compressed Natural Gas (CNG)	1,000,100		1,001,000	1,001,000	
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)	1,104,010	1,104,000	1,104,000	1,104,000	
550	Materials & Sapplies (not otherwise oldsollied)					
	Total	3,865,718	3,984,640	3,984,640	3,984,640	
			00 - Equipment	2,000,000	2,001,010	
405	Construction, Dredging & Conveying			T	T	
	Electrical, Lighting & Communications	12,248				
	General Equipment & Machinery	76,045	30,000	30,000	30,000	
	Fire Fighting & Emergency	70,043	50,000	50,000	55,000	
417	Hospital & Laboratory	<del>                                     </del>				
420	Office Equipment	835	8,000	8,000	8,000	
	Plumbing, AC & Space Heating	033	3,000	3,000	3,000	
			4,000	4,000	4,000	
	Precision, Photographic & Artists		4,000	4,000	4,000	
	Recreational & Educational	0.000	0.500	0.500	0.500	
427	Computer Equipment & Peripherals	9,890	8,500	8,500	8,500	
428	Vehicles		0.500	0.500	0.500	
	Furniture & Furnishings		6,500	6,500	6,500	
499	Other Equipment (not otherwise classified)	<del>                                     </del>				
	T-4-1	00.040	60.000	60,000	60,000	
4 521	Total	99,018	60,000	60,000	60,000	

71-53L (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
Dep	partment of Fleet Services		25	Fleet Maintena	nce Services		02	
Fund			No.					
Wat	ter		02					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		16,940	35,000	35,000	35,000		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object		Actual	Original	Estimated	Proposed	service provid		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit		
250	Philadelphia Occupational Health P.C	15,000	15,000	15,000	15,000	Medical Surveilland	e Program	
250	Robs Automotive & Collision Center		18,000	18,000	18,000	Towing Services		
250	Various	1,940	2,000	2,000		Drug Screen Testin	g	
	Total 250	16,940	35,000	35,000	35,000	ĺ		
						ĺ		
						ĺ		
						ĺ		
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71-53N	(Program Based Budgeting Version)		1					

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	10 DODOL	<u>'</u>	2503	5 AND 230,	BIPROGRAM	
Depart	ment		No.	Program	Program No.		
	partment of Fleet Services		25	Fleet Maintena	nce Services	02	
Fund			No.				
Wat	ter		02				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
				5	J	,	
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	Repair & Maintenance Charges						
	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	Rents - Other						
	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	Rental of Parking Spaces						
	Philadelphia Parking Authority, Parkway Corp  Total Class 286	228,060 <b>228,060</b>	242,000 <b>242,000</b>	242,000 <b>242,000</b>	242,000 <b>242,000</b>	Rental of Vehicle Parking Spaces	
		220,000	242,000	242,000	242,000		
328	Vehicle Parts & Accessories						
320	Havis Inc		58,000	52,000	52,000	OEM Parts	
	Various	995,148	1,350,000	1,000,000	ŕ	Bid31 Motor Vehicle Parts	
	Various	92,914	86,140	92,140		Vehicle parts & accessories	
	Total Class 328	1,088,062	1,494,140	1,144,140	1,144,140	verilole parts a accessories	
				, ,		1	
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	# Diesel Fuel						
	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	Gasoline Fuel						
	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	General Equipment & Machinery						
	Various	76,045	30,000	30,000	30,000	Vehicle Repair Equipment	
	Total Class 411	76,045	30,000	30,000	30,000		
	(Program Based Budgeting Version)	_ <del></del>					

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** No. Program Department of Fleet Services 02 25 Fleet Maintenance Services No. Aviation 09 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Estimated Class Description Actual Original Proposed **Obligations** Appropriations Obligations Budget (Decrease) (3) (5) (6) (1) (7) **Employee Compensation** 100 1,590,831 Personal Services 1,162,708 1,590,831 1,590,831 a) b) **Employee Benefits** 200 Purchase of Services 470,071 470,400 470,400 470,400 1,030,595 1,162,400 1,312,400 1,312,400 300 Materials and Supplies 400 31,843 32,000 32,000 32,000 Equipment Contributions, Indemnities and Taxes 500 700 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 Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Code Category **Positions** PPE 11/27/22 **Positions** (Decrease) (3) (7) (1) (4) (5) 101 Full Time - Civilian 17 25 16 25 105 Full Time - Uniform 17 25 16 25 Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Actual Original Estimated Proposed Description Budget Revenues Budget Revenues (Decrease) (2) (3) (4) (5) (6) (1) Local (Non-Governmental)

Total
71-53F (Program Based Budgeting Version)

Federal State

Other Governments
Other Funds of the City

### SCHEDULE 100 LIST OF POSITIONS

	FISCAL 2024 OPERATING BUDGET				BY PROGRAM				
Departi	nent			No.	Program				No.
Dep Fund	artmen	nt of Fleet Services		25 No.	Fleet Main	tenance Serv	rice		02
Avia	ition			09					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class Code	Title	Range (in dollars)	Actual Pos. 6/30/22	Budgeted Positions	Run -PPE 11/27/22	Budgeted Positions	Salary 7/1/23	(Col. 8 less Col. 6)
No. (1)	(2)	(3)	(III dollars) (4)	(5)	(6)	(7)	(8)	(9)	(10)
1		AUTOMOTIVE APPRENTICE	39,05742,379			1	1	39,057	1
2		AUTOMOTIVE MAINTENANCE TECHNICIAN 1 AUTOMOTIVE MAINTENANCE TECHNICIAN 2	46,73451,124 52,90558,245	2	1 8	1	1	46,734 347,430	(2)
4		FLEET MAINTENANCE SUPERVISOR	62,86880,819	1	1	1	1	82,244	(2)
5		FLEET MAINTENANCE TEAM LEADER	59,73565,987	4	4	4	4	265,777	
6	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	56,04861,816	8	9	7	9	562,919	
7	1F06	STORES WORKER	41,70945,392	2	2	2	2	87,926	
8	7H01	TRADE HELPER	40,50444,023				1	40,504	1
		TOTAL		17	25	16	25	1,472,591	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Department of Fleet Services 02 25 Fleet Maintenance Services No. Aviation 09 Fiscal Fiscal Fiscal Inc. 2022 2023 2024 Salary Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/22 Positions 11/27/22 Positions No. less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)LUMPSUM 848 FULL TIME - CIVILIAN 25 25 1.472.591 17 16 PT, TEMP SEASONAL, BD, SCG 30.720 OVERTIME- CIVILIAN 298,576 SHIFT DIFFERENTIAL 8,693 WORK ORDERS TRANSFERS AMONG FUNDS (194,680) 25 17 16 25 1,616,748 Total Gross Requirements Plus: Earned Increment 3,728 Plus: Longevity 355 (30,000) Less: (Vacancy Allowance) 1,590,831 Total Budget Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted in Require. in Bud. Pos. Line Actual Proposed No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 5) less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11)Lump Sum 3,826 1,649 848 (801 1 17 1,055,010 25 1,436,578 16 25 1,446,674 10,096 2 Full Time - Civilian 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 16,153 30,720 14,567 Overtime - Civilian 177,106 322,438 298,576 (23,862 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 4,205 8,693 8,693 27,309 10 H&L, IOD, LT-Sick 11 Work Orders Transfers Among Funds (104,748) (194,680) (194,680

71-53J (Program Based Budgeting Version)

Total

17

1,162,708

25

1,590,831

12

SECTION 24 24

16

25

1,590,831

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	DI PROGRAM				
Departr	nent	No.	Program			No.
	artment of Fleet Services	25	Fleet Maintenance	Services		02
Fund		No.				
Avia	ation	09				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) <b>Schedule 200 - I</b>	(4)	(5)	(6)	(7)
004					0.000	ı
201	Cleaning & Laundering  Janitorial Services	1,851 9,966	8,000 12,000	8,000	8,000	
202	Refuse, Garbage, Silt and Sludge Removal	9,966	12,000	12,000	12,000	
209	Telephone & Communication	933	1,000	1,000	1,000	
210	Postal Services	933	1,000	1,000	1,000	
211	Transportation					
215	Licenses, Permits & Inspection Charges	1,855	5,000	5,000	5,000	
216	Commercial off the Shelf Software Licenses	1,000	5,000	5,000	3,000	1
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					1
240	Advertising & Promotional Activities					
250	Professional Services	438	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					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	424,797	407,400	407,400	407,400	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					<b>.</b>
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees		2,000	2,000	2,000	<del> </del>
280	Insurance & Official Bonds		∠,000	2,000	2,000	1
282	Lease Purchase - Computer Systems  Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	8,631	8,000	8,000	8,000	
286	Rental of Parking Spaces	21,600	22,000	22,000	22,000	1
290	Payments for Care of Individuals	2.,500	,000	,000	,500	
295	Imprest Advances					1
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	, ,					
						1

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	BY PROGRAM				
Departn	nent	No.	Program			No.
Depa	artment of Fleet Services	25	Fleet Maintenance	Services		02
Fund		No.				
Avia	tion	09				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Viaterials & Supp	olies		
	Agricultural & Botanical					
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen		2.222	0.000	0.000	
	Books & Other Publications	242	2,000	2,000	2,000	
	Building & Construction	212	3,000	3,000	3,000	
306	Library Materials	0.470	40.000	40.000	40.000	
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					
	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	
	#2 Diesel Fuel	186,541	216,000	266,000	266,000	
	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)					
		4 000 505	4 400 400	4 242 400	4 242 400	
	Total	1,030,595	1,162,400	1,312,400	1,312,400	
405	Construction Dualities 9. Commit	Scriedule 4	00 - Equipment			
405	Construction, Dredging & Conveying	40 404				
	Electrical, Lighting & Communications	10,121	40.000	40.000	40,000	
	General Equipment & Machinery	6,421	12,000	12,000	12,000	
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment	<del> </del>				
	Plumbing, AC & Space Heating		E 000	E 000	F 000	
424	Precision, Photographic & Artists		5,000	5,000	5,000	
426	Recreational & Educational	15.00	7.005	7.000	7.000	
427	Computer Equipment & Peripherals	15,301	7,000	7,000	7,000	
428	Vehicles		0.000	0.000	0.000	
430	Furniture & Furnishings		8,000	8,000	8,000	
499	Other Equipment (not otherwise classified)					
	Tatal	24.040	22.000	20.000	20,000	
	Total	31,843	32,000	32,000	32,000	

71-53L (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
De	partment of Fleet Services		25	Fleet Maintena	nce Services		02	
Fund			No.					
Avi	ation		09					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		438	5,000	5,000	5,000		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
250	Drugscan	438	5,000	5,000		Drug Screen Testin	g	
	Total	438	5,000	5,000	5,000			
	N (Program Based Budgeting Version)							

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

	FISCAL 2024 OPERATIN	IG BUDGE	· I	250	5 AND 230,	BY PRUG	KAIVI
Departr	ment		No.	Program			No.
Dep	partment of Fleet Services		25	Fleet Maintena	nce Services		02
Fund			No.				
Avia	ation		09				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, uni	t cost of service.
000	Danaia & Maintanana Channa						
260	Repair & Maintenance Charges						
	Campbell Supply Co	58,035	50,000	50,000	50,000	Airport Resure Equ Safety Inspection	ipment Repairs &
	Faulkner Collision; Rocco's Collision	62,871	65,000	65,000		Auto Collision & Lig	tht Truck Renair
	Del Val Interl Trucks Inc	8,075	80,000	80,000		Engine and Transm	
	Del Val Interi Trucks Inc; Mardinly Ind Power LLC	171,586	90,000	90,000		Heavy / Medium Tr	-
	Hoffman International Inc	40,315	44,000	44,000		Snow Removal Equ	•
	Various	83,915	78,400	78,400			
	Total Class 260	424,797	407,400	407,400	407,400	rtepair and mainter	iance
328	Vehicle Parts & Accessories						
	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	e Parts
	Various	15,676	79,600	29,600	29,600	Vehicle Parts	
	Total Class 328	494,685	619,600	541,600	541,600		
335	Lubricants						
	Petrochoice Holdings Inc	41,231	60,000	60,000	60,000	Motor Oil, Transmis	ooion Eluid
	Total Class 335	41,231	60,000	60,000	60,000	Motor Oil, Transmis	ssion Fluid
	Total Glass 333	41,231	00,000	00,000	00,000		
340	# Diesel Fuel						
	Mansfield Oil Company	186,541	216,000	266,000	266 000	Diesel Fuel	
	Total Class 340	186,541	216,000	266,000	266,000	Diesei i dei	
		,			200,000		
345	Gasoline Fuel						
	Mansfield Oil Company	295,647	220,800	398,800	398.800	Gasoline Fuel	
	Total Class 345	295,647	220,800	398,800	398,800		
	F						
							ļ
71-530	(Program Based Budgeting Version)						

71-530 (Program Based Budgeting Version)

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.	
Fleet	25	Fleet Administrative Services	04	

#### Program Description

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.

#### **Program Objectives**

- -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			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Number of Automotive Apprentices	7	8	8	8
Comments:	•	•		•
		tabulated at year-		
Employee turnover ratio	17.2%	end	10.0%	10.0%
Comments:				
Number of High School Interns	13	10	9	25
Comments:				
Fuel Sites Improvements	0	0	2	2
Comments: This measure has been delayed due to a lack now in the design stage. The project will start	•	ite improvement cor	ntract is now in pla	ce and 2 sites ar
Hybrid, Hybrid Electric Vehicle Additions	102	201	200	200
Comments:				
CNG Vehicle Additions	3	0	3	3
Comments: This measure has been delayed due to a lack	of contract in place.			

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA**

#### **FISCAL 2024 OPERATING BUDGET**

### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program			No.
Departme	ent of Fleet Services	25	Fleet Administrativ	ve Services		04
			ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(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)
<u> </u>		10,101,022	27,110,000	21,121,010	_ 1,0: 1,021	(0,100,001)
	Total	18,191,922	27,118,365	27,121,878	21,971,827	(5,150,051)
		Summary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	33	39	32	37	(2)
i	Total Full Time	33	39	32	37	(2)
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(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 Associ	•			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(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	04-	11,000,000	
		Selected Associ				
Dept.	_	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(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** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** No. Program Department of Fleet Services 25 Fleet Administrative Services 04 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed **Obligations** Appropriations Obligations Budget (Decrease) (6) (1) (3) (7) **Employee Compensation** 100 2,678,740 Personal Services 2,428,477 2,675,227 2,612,798 (65,942)a) b) **Employee Benefits** 200 Purchase of Services 1,404,412 1,716,800 1,716,800 1,716,800 14,244,127 22,648,838 22,648,838 17,564,729 (5,084,109) 300 Materials and Supplies 400 39,906 77,500 77,500 Equipment 77,500 500 Contributions, Indemnities and Taxes 75,000 700 Debt Service Payments to Other Funds 800 900 Advances and Misc. Payments Total 18.191.922 27.118.365 27.121.878 21.971.827 (5,150,051)Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increase Increment **Positions** Budgeted Run Budgeted or Code Category 6/30/22 **Positions** PPE 11/27/22 **Positions** (Decrease) (1) (3) (4) (5) (7) 101 Full Time - Civilian 33 39 32 37 (2)105 Full Time - Uniform 33 32 37 Total 39 (2) Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Fiscal 2023 Actual Proposed Description Original Estimated Revenues Budget Revenues Budget (Decrease)

2,355,652

2,355,652

2,550,000

2,550,000

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State (1)

SECTION 24 31

3,550,000

3,550,000

(5)

2,550,000

2,550,000

(1,000,000)

(1,000,000)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Title  (3)  ACCOUNTANT ACCOUNTANT TRAINEE ADMIN ASSISTANT-CONFIDENTIAL ADMINISTRATIVE OFFICER ADMINISTRATIVE OFFICER ADMINISTRATIVE TECHNICIAN ADMINISTRATIVE TECHNICIAN ADMINISTRATIVE TECHNICIAN ADMINISTRATIVE TRAINEE 1 AUTOMOTIVE MAINTENANCE TECHNICIAN 2 BUDGET OFFICER 1 CLERK 3 DEPT HUMAN RESOURCES MANAGER 1 DEPT PROCUREMENT SPECIALIST DEPUTY COMMISSIONER	Salary Range (in dollars) (4) 51,19565,825 42,66954,854 46,91460,310 45,76958,840 59,77876,854 58,31674,980 40,33351,866 41,33953,163 52,90558,245 70,84891,083 44,35248,394 66,58885,594	No. 25 No. 01  Fiscal 2022 Actual Pos. 6/30/22 (5)  1 1 2 1  8 1 1 2	Fiscal 2023 Budgeted Positions (6)  1 1 2 1 7 1 1 1 1	Increment Run -PPE 11/27/22 (7)  1 1 1 2 1	Fiscal 2024 Budgeted Positions (8)  1 1 2 1 1 6	Annual Salary 7/1/23 (9) 54,854 61,935 120,130 74,013 66,640	Increase (Decrease) (Col. 8 less Col. 6) (10)
Title  (3)  ACCOUNTANT ACCOUNTANT TRAINEE ADMIN ASSISTANT-CONFIDENTIAL ADMINISTRATIVE OFFICER ADMINISTRATIVE SPECIALIST 2 ADMINISTRATIVE TECHNICIAN ADMINISTRATIVE TRAINEE 1 AUTOMOTIVE MAINTENANCE TECHNICIAN 2 BUDGET OFFICER 1 CLERK 3 DEPT HUMAN RESOURCES MANAGER 1 DEPT PROCUREMENT SPECIALIST	Range (in dollars) (4)  51,19565,825 42,66954,854 46,91460,310 45,76958,840 59,77876,854 58,31674,980 40,33351,866 41,33953,163 52,90558,245 70,84891,083 44,35248,394 66,58885,594	No. 01 Fiscal 2022 Actual Pos. 6/30/22 (5)  1 1 2 1 8 1	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7) 1 1 1 2	Fiscal 2024 Budgeted Positions (8)  1 1 2 1 1	Salary 7/1/23 (9) 54,854 61,935 120,130 74,013 66,640	Increase (Decrease) (Col. 8 less Col. 6) (10)
Title  (3)  ACCOUNTANT ACCOUNTANT TRAINEE ADMIN ASSISTANT-CONFIDENTIAL ADMINISTRATIVE OFFICER ADMINISTRATIVE SPECIALIST 2 ADMINISTRATIVE TECHNICIAN ADMINISTRATIVE TRAINEE 1 AUTOMOTIVE MAINTENANCE TECHNICIAN 2 BUDGET OFFICER 1 CLERK 3 DEPT HUMAN RESOURCES MANAGER 1 DEPT PROCUREMENT SPECIALIST	Range (in dollars) (4)  51,19565,825 42,66954,854 46,91460,310 45,76958,840 59,77876,854 58,31674,980 40,33351,866 41,33953,163 52,90558,245 70,84891,083 44,35248,394 66,58885,594	No. 01 Fiscal 2022 Actual Pos. 6/30/22 (5)  1 1 2 1 8 1	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7) 1 1 1 2	Fiscal 2024 Budgeted Positions (8)  1 1 2 1 1	Salary 7/1/23 (9) 54,854 61,935 120,130 74,013 66,640	Increase (Decrease) (Col. 8 less Col. 6) (10)
ACCOUNTANT ACCOUNTANT TRAINEE ADMIN ASSISTANT-CONFIDENTIAL ADMIN ASSISTANT-NON-CONFIDENTIAL ADMINISTRATIVE OFFICER ADMINISTRATIVE SPECIALIST 2 ADMINISTRATIVE TECHNICIAN ADMINISTRATIVE TRAINEE 1 AUTOMOTIVE MAINTENANCE TECHNICIAN 2 BUDGET OFFICER 1 CLERK 3 DEPT HUMAN RESOURCES MANAGER 1 DEPT PROCUREMENT SPECIALIST	Range (in dollars) (4)  51,19565,825 42,66954,854 46,91460,310 45,76958,840 59,77876,854 58,31674,980 40,33351,866 41,33953,163 52,90558,245 70,84891,083 44,35248,394 66,58885,594	Fiscal 2022 Actual Pos. 6/30/22 (5)	2023 Budgeted Positions (6)  1 1 2 1	Run -PPE 11/27/22 (7) 1 1 1 1 2 1	2024 Budgeted Positions (8)  1 1 2 1 1	Salary 7/1/23 (9) 54,854 61,935 120,130 74,013 66,640	(Decrease) (Col. 8 less Col. 6) (10)
ACCOUNTANT ACCOUNTANT TRAINEE ADMIN ASSISTANT-CONFIDENTIAL ADMIN ASSISTANT-NON-CONFIDENTIAL ADMINISTRATIVE OFFICER ADMINISTRATIVE SPECIALIST 2 ADMINISTRATIVE TECHNICIAN ADMINISTRATIVE TRAINEE 1 AUTOMOTIVE MAINTENANCE TECHNICIAN 2 BUDGET OFFICER 1 CLERK 3 DEPT HUMAN RESOURCES MANAGER 1 DEPT PROCUREMENT SPECIALIST	Range (in dollars) (4)  51,19565,825 42,66954,854 46,91460,310 45,76958,840 59,77876,854 58,31674,980 40,33351,866 41,33953,163 52,90558,245 70,84891,083 44,35248,394 66,58885,594	Fiscal 2022 Actual Pos. 6/30/22 (5)	2023 Budgeted Positions (6)  1 1 2 1	Run -PPE 11/27/22 (7) 1 1 1 1 2 1	2024 Budgeted Positions (8)  1 1 2 1 1	Salary 7/1/23 (9) 54,854 61,935 120,130 74,013 66,640	(Decrease) (Col. 8 less Col. 6) (10)
ACCOUNTANT ACCOUNTANT TRAINEE ADMIN ASSISTANT-CONFIDENTIAL ADMIN ASSISTANT-NON-CONFIDENTIAL ADMINISTRATIVE OFFICER ADMINISTRATIVE SPECIALIST 2 ADMINISTRATIVE TECHNICIAN ADMINISTRATIVE TRAINEE 1 AUTOMOTIVE MAINTENANCE TECHNICIAN 2 BUDGET OFFICER 1 CLERK 3 DEPT HUMAN RESOURCES MANAGER 1 DEPT PROCUREMENT SPECIALIST	Range (in dollars) (4)  51,19565,825 42,66954,854 46,91460,310 45,76958,840 59,77876,854 58,31674,980 40,33351,866 41,33953,163 52,90558,245 70,84891,083 44,35248,394 66,58885,594	2022 Actual Pos. 6/30/22 (5) 1 1 2 1 8 1	2023 Budgeted Positions (6)  1 1 2 1	Run -PPE 11/27/22 (7) 1 1 1 1 2 1	2024 Budgeted Positions (8)  1 1 2 1 1	Salary 7/1/23 (9) 54,854 61,935 120,130 74,013 66,640	(Decrease) (Col. 8 less Col. 6) (10)
ACCOUNTANT ACCOUNTANT TRAINEE ADMIN ASSISTANT-CONFIDENTIAL ADMIN ASSISTANT-NON-CONFIDENTIAL ADMINISTRATIVE OFFICER ADMINISTRATIVE SPECIALIST 2 ADMINISTRATIVE TECHNICIAN ADMINISTRATIVE TRAINEE 1 AUTOMOTIVE MAINTENANCE TECHNICIAN 2 BUDGET OFFICER 1 CLERK 3 DEPT HUMAN RESOURCES MANAGER 1 DEPT PROCUREMENT SPECIALIST	Range (in dollars) (4)  51,19565,825 42,66954,854 46,91460,310 45,76958,840 59,77876,854 58,31674,980 40,33351,866 41,33953,163 52,90558,245 70,84891,083 44,35248,394 66,58885,594	Actual Pos. 6/30/22 (5)  1 1 2 1 8 1	Budgeted Positions (6)	Run -PPE 11/27/22 (7) 1 1 1 1 2 1	Budgeted Positions (8)	Salary 7/1/23 (9) 54,854 61,935 120,130 74,013 66,640	(Col. 8 less Col. 6) (10)
ACCOUNTANT ACCOUNTANT TRAINEE ADMIN ASSISTANT-CONFIDENTIAL ADMIN ASSISTANT-NON-CONFIDENTIAL ADMINISTRATIVE OFFICER ADMINISTRATIVE SPECIALIST 2 ADMINISTRATIVE TECHNICIAN ADMINISTRATIVE TRAINEE 1 AUTOMOTIVE MAINTENANCE TECHNICIAN 2 BUDGET OFFICER 1 CLERK 3 DEPT HUMAN RESOURCES MANAGER 1 DEPT PROCUREMENT SPECIALIST	(in dollars) (4) 51,19565,825 42,66954,854 46,91460,310 45,76958,840 59,77876,854 58,31674,980 40,33351,866 41,33953,163 52,90558,245 70,84891,083 44,35248,394 66,58885,594	6/30/22 (5)	Positions (6)  1 1 2 1	11/27/22 (7) 1 1 1 2 1	Positions (8)  1 1 2 1 1	7/1/23 (9) 54,854 61,935 120,130 74,013 66,640	less Col. 6) (10)
ACCOUNTANT ACCOUNTANT TRAINEE ADMIN ASSISTANT-CONFIDENTIAL ADMIN ASSISTANT-NON-CONFIDENTIAL ADMINISTRATIVE OFFICER ADMINISTRATIVE SPECIALIST 2 ADMINISTRATIVE TECHNICIAN ADMINISTRATIVE TRAINEE 1 AUTOMOTIVE MAINTENANCE TECHNICIAN 2 BUDGET OFFICER 1 CLERK 3 DEPT HUMAN RESOURCES MANAGER 1 DEPT PROCUREMENT SPECIALIST	51,19565,825 42,66954,854 46,91460,310 45,76958,840 59,77876,854 58,31674,980 40,33351,866 41,33953,163 52,90558,245 70,84891,083 44,35248,394 66,58885,594	(5) 1 1 2 1 8 1	(6) 1 1 2 1	(7) 1 1 1 2 1	(8) 1 1 2 1 1	54,854 61,935 120,130 74,013 66,640	(10)
ACCOUNTANT ACCOUNTANT TRAINEE ADMIN ASSISTANT-CONFIDENTIAL ADMIN ASSISTANT-NON-CONFIDENTIAL ADMINISTRATIVE OFFICER ADMINISTRATIVE SPECIALIST 2 ADMINISTRATIVE TECHNICIAN ADMINISTRATIVE TRAINEE 1 AUTOMOTIVE MAINTENANCE TECHNICIAN 2 BUDGET OFFICER 1 CLERK 3 DEPT HUMAN RESOURCES MANAGER 1 DEPT PROCUREMENT SPECIALIST	51,19565,825 42,66954,854 46,91460,310 45,76958,840 59,77876,854 58,31674,980 40,33351,866 41,33953,163 52,90558,245 70,84891,083 44,35248,394 66,58885,594	1 1 2 1 8 1	1 1 2 1	1 1 1 2 1	1 1 2 1 1	54,854 61,935 120,130 74,013 66,640	
ACCOUNTANT TRAINEE ADMIN ASSISTANT-CONFIDENTIAL ADMIN ASSISTANT-NON-CONFIDENTIAL ADMINISTRATIVE OFFICER ADMINISTRATIVE SPECIALIST 2 ADMINISTRATIVE TECHNICIAN ADMINISTRATIVE TRAINEE 1 AUTOMOTIVE MAINTENANCE TECHNICIAN 2 BUDGET OFFICER 1 CLERK 3 DEPT HUMAN RESOURCES MANAGER 1 DEPT PROCUREMENT SPECIALIST	42,66954,854 46,91460,310 45,76958,840 59,77876,854 58,31674,980 40,33351,866 41,33953,163 52,90558,245 70,84891,083 44,35248,394 66,58885,594	1 8 1	1	2	1 2 1 1	61,935 120,130 74,013 66,640	1
ACCOUNTANT TRAINEE ADMIN ASSISTANT-CONFIDENTIAL ADMIN ASSISTANT-NON-CONFIDENTIAL ADMINISTRATIVE OFFICER ADMINISTRATIVE SPECIALIST 2 ADMINISTRATIVE TECHNICIAN ADMINISTRATIVE TRAINEE 1 AUTOMOTIVE MAINTENANCE TECHNICIAN 2 BUDGET OFFICER 1 CLERK 3 DEPT HUMAN RESOURCES MANAGER 1 DEPT PROCUREMENT SPECIALIST	42,66954,854 46,91460,310 45,76958,840 59,77876,854 58,31674,980 40,33351,866 41,33953,163 52,90558,245 70,84891,083 44,35248,394 66,58885,594	1 8 1	1	2	1 2 1 1	61,935 120,130 74,013 66,640	1
ADMIN ASSISTANT-CONFIDENTIAL ADMIN ASSISTANT-NON-CONFIDENTIAL ADMINISTRATIVE OFFICER ADMINISTRATIVE SPECIALIST 2 ADMINISTRATIVE TECHNICIAN ADMINISTRATIVE TRAINEE 1 AUTOMOTIVE MAINTENANCE TECHNICIAN 2 BUDGET OFFICER 1 CLERK 3 DEPT HUMAN RESOURCES MANAGER 1 DEPT PROCUREMENT SPECIALIST	46,91460,310 45,76958,840 59,77876,854 58,31674,980 40,33351,866 41,33953,163 52,90558,245 70,84891,083 44,35248,394 66,58885,594	1 8 1	1	2	1 2 1 1	61,935 120,130 74,013 66,640	1
ADMIN ASSISTANT-NON-CONFIDENTIAL ADMINISTRATIVE OFFICER ADMINISTRATIVE SPECIALIST 2 ADMINISTRATIVE TECHNICIAN ADMINISTRATIVE TRAINEE 1 AUTOMOTIVE MAINTENANCE TECHNICIAN 2 BUDGET OFFICER 1 CLERK 3 DEPT HUMAN RESOURCES MANAGER 1 DEPT PROCUREMENT SPECIALIST	45,76958,840 59,77876,854 58,31674,980 40,33351,866 41,33953,163 52,90558,245 70,84891,083 44,35248,394 66,58885,594	1 8 1	1	2	2 1 1	120,130 74,013 66,640	1
ADMINISTRATIVE OFFICER ADMINISTRATIVE SPECIALIST 2 ADMINISTRATIVE TECHNICIAN ADMINISTRATIVE TRAINEE 1 AUTOMOTIVE MAINTENANCE TECHNICIAN 2 BUDGET OFFICER 1 CLERK 3 DEPT HUMAN RESOURCES MANAGER 1 DEPT PROCUREMENT SPECIALIST	59,77876,854 58,31674,980 40,33351,866 41,33953,163 52,90558,245 70,84891,083 44,35248,394 66,58885,594	1 8 1	1	1	1	74,013 66,640	1
ADMINISTRATIVE SPECIALIST 2 ADMINISTRATIVE TECHNICIAN ADMINISTRATIVE TRAINEE 1 AUTOMOTIVE MAINTENANCE TECHNICIAN 2 BUDGET OFFICER 1 CLERK 3 DEPT HUMAN RESOURCES MANAGER 1 DEPT PROCUREMENT SPECIALIST	58,31674,980 40,33351,866 41,33953,163 52,90558,245 70,84891,083 44,35248,394 66,58885,594	1	7 1 1 1	·	1	66,640	1
ADMINISTRATIVE TECHNICIAN ADMINISTRATIVE TRAINEE 1 AUTOMOTIVE MAINTENANCE TECHNICIAN 2 BUDGET OFFICER 1 CLERK 3 DEPT HUMAN RESOURCES MANAGER 1 DEPT PROCUREMENT SPECIALIST	40,33351,866 41,33953,163 52,90558,245 70,84891,083 44,35248,394 66,58885,594	1	7 1 1 1	7	•		1
ADMINISTRATIVE TRAINEE 1 AUTOMOTIVE MAINTENANCE TECHNICIAN 2 BUDGET OFFICER 1 CLERK 3 DEPT HUMAN RESOURCES MANAGER 1 DEPT PROCUREMENT SPECIALIST	41,33953,163 52,90558,245 70,84891,083 44,35248,394 66,58885,594	1	1 1 1	7	ь	040 540	(4)
AUTOMOTIVE MAINTENANCE TECHNICIAN 2 BUDGET OFFICER 1 CLERK 3 DEPT HUMAN RESOURCES MANAGER 1 DEPT PROCUREMENT SPECIALIST	52,90558,245 70,84891,083 44,35248,394 66,58885,594	1 1 2	1			318,546	(1)
BUDGET OFFICER 1 CLERK 3 DEPT HUMAN RESOURCES MANAGER 1 DEPT PROCUREMENT SPECIALIST	70,84891,083 44,35248,394 66,58885,594	1 2	1				(1)
CLERK 3 DEPT HUMAN RESOURCES MANAGER 1 DEPT PROCUREMENT SPECIALIST	44,35248,394 66,58885,594	2	1				(1)
DEPT HUMAN RESOURCES MANAGER 1 DEPT PROCUREMENT SPECIALIST	66,58885,594	2	_	1	1	76,531	
DEPT PROCUREMENT SPECIALIST	, ,		3	1	2	97,612	(1)
			1				(1)
DEPUTY COMMISSIONER	50,48364,910	1	2		2	122,579	
	144,038	1	1	1	1	144,038	
DEPUTY MANAGING DIRECTOR	160,302	1	1	1	1	160,302	
EXECUTIVE ASSISTANT	75,84397,514	1	1	1	1	99,539	
EXECUTIVE ASSISTANT-EXEMPT	50,000		1		1	50,000	
FINANCIAL TECHNICIAN	41,50453,361		1				(1)
FLEET DISTRICT STORES MANAGER	62,86880,819		1	1	1	73,067	
FLEET MAINTENANCE SUPERVISOR	62,86880,819	1	1	1			(1)
FLEET MATERIALS MANAGER	66,58885,594	1	1	1	1	87,019	
FLEET QUALITY ASSURANCE DIRECTOR	86,775111,577				1	94,400	1
FLEET QUALITY ASSURANCE MANAGER	66,58885,594	1		1	1	87,019	1
FLEET QUALITY ASSURANCE SPECIALIST	51.19565,825	3	3	3	3	201,550	
FLEET SERVICES MANAGER	112,029	1	2	1	1	112,029	(1)
HUMAN RESOURCES PROFESSIONAL 1	46,91460,310			1	1	50,265	1
INVENTORY CONTROL TECHNICIAN	48,99053,761		1		1	53,761	
OCCUPATIONAL SAFETY ADMIN 2	75,84397,514	1	1	1	1	98,539	
OCCUPATIONAL SAFETY TECHNICIAN	54,40459,965	1	1	1	1	60,590	
OFFICE CLERK 1	34,48936,829			1	1	34,489	1
OFFICE CLERK 2	37,52640,572	1	1	1	1	41,397	
SR DEPT HUMAN RESOURCES ASSOCIATE	66,58885,594	2	1	1	1	86,219	
STORES WORKER	41,70945,392				1	41,709	1
TOTAL		33	39	32	37	2,568,772	(2)
	FLEET DISTRICT STORES MANAGER FLEET MAINTENANCE SUPERVISOR FLEET MATERIALS MANAGER FLEET QUALITY ASSURANCE DIRECTOR FLEET QUALITY ASSURANCE MANAGER FLEET QUALITY ASSURANCE SPECIALIST FLEET SERVICES MANAGER HUMAN RESOURCES PROFESSIONAL 1 INVENTORY CONTROL TECHNICIAN OCCUPATIONAL SAFETY ADMIN 2 OCCUPATIONAL SAFETY TECHNICIAN OFFICE CLERK 1 OFFICE CLERK 2 SR DEPT HUMAN RESOURCES ASSOCIATE STORES WORKER TOTAL	FLEET MAINTENANCE SUPERVISOR       62,868-80,819         FLEET MATERIALS MANAGER       66,588-85,594         FLEET QUALITY ASSURANCE DIRECTOR       86,775111,577         FLEET QUALITY ASSURANCE MANAGER       66,588-85,594         FLEET QUALITY ASSURANCE SPECIALIST       51.19565,825         FLEET SERVICES MANAGER       112,029         HUMAN RESOURCES PROFESSIONAL 1       46,91460,310         INVENTORY CONTROL TECHNICIAN       48,99053,761         OCCUPATIONAL SAFETY ADMIN 2       75,843-97,514         OCCUPATIONAL SAFETY TECHNICIAN       54,40459,965         OFFICE CLERK 1       34,48936,829         OFFICE CLERK 2       37,52640,572         SR DEPT HUMAN RESOURCES ASSOCIATE       66,58885,594         STORES WORKER       41,70945,392	FLEET MAINTENANCE SUPERVISOR         62,86880,819         1           FLEET MATERIALS MANAGER         66,58885,594         1           FLEET QUALITY ASSURANCE DIRECTOR         86,775111,577           FLEET QUALITY ASSURANCE MANAGER         66,58885,594         1           FLEET QUALITY ASSURANCE SPECIALIST         51.19565,825         3           FLEET SERVICES MANAGER         112,029         1           HUMAN RESOURCES PROFESSIONAL 1         46,91460,310           INVENTORY CONTROL TECHNICIAN         48,99053,761           OCCUPATIONAL SAFETY ADMIN 2         75,84397,514         1           OCCUPATIONAL SAFETY TECHNICIAN         54,40459,965         1           OFFICE CLERK 1         34,48936,829           OFFICE CLERK 2         37,52640,572         1           SR DEPT HUMAN RESOURCES ASSOCIATE         66,58885,594         2           STORES WORKER         41,70945,392	FLEET MAINTENANCE SUPERVISOR       62,86880,819       1       1         FLEET MATERIALS MANAGER       66,58885,594       1       1         FLEET QUALITY ASSURANCE DIRECTOR       86,775111,577       1         FLEET QUALITY ASSURANCE MANAGER       66,58885,594       1         FLEET QUALITY ASSURANCE SPECIALIST       51.19565,825       3       3         FLEET SERVICES MANAGER       112,029       1       2         HUMAN RESOURCES PROFESSIONAL 1       46,91460,310       1       1         INVENTORY CONTROL TECHNICIAN       48,99053,761       1       1         OCCUPATIONAL SAFETY ADMIN 2       75,84397,514       1       1         OFFICE CLERK 1       34,48936,829       1       1         OFFICE CLERK 2       37,52640,572       1       1         SR DEPT HUMAN RESOURCES ASSOCIATE       66,58885,594       2       1         STORES WORKER       41,70945,392	FLEET MAINTENANCE SUPERVISOR       62,86880,819       1       1       1         FLEET MATERIALS MANAGER       66,58885,594       1       1       1         FLEET QUALITY ASSURANCE DIRECTOR       86,775111,577       1       1         FLEET QUALITY ASSURANCE MANAGER       66,58885,594       1       1       1         FLEET QUALITY ASSURANCE SPECIALIST       51.19565,825       3       3       3       3         FLEET SERVICES MANAGER       112,029       1       2       1         HUMAN RESOURCES PROFESSIONAL 1       46,91460,310       1       1         INVENTORY CONTROL TECHNICIAN       48,99053,761       1       1         OCCUPATIONAL SAFETY ADMIN 2       75,84397,514       1       1       1         OCCUPATIONAL SAFETY TECHNICIAN       54,40459,965       1       1       1       1         OFFICE CLERK 1       34,48936,829       1       1       1       1         OFFICE CLERK 2       37,52640,572       1       1       1         SR DEPT HUMAN RESOURCES ASSOCIATE       66,58885,594       2       1       1         STORES WORKER       41,70945,392       1       1	FLEET MAINTENANCE SUPERVISOR       62,868-80,819       1       1       1       1         FLEET MATERIALS MANAGER       66,58885,594       1       1       1       1       1         FLEET QUALITY ASSURANCE DIRECTOR       86,775111,577       1       1       1       1       1         FLEET QUALITY ASSURANCE MANAGER       66,58885,594       1       1       1       1       1         FLEET SERVICES MANAGER       112,029       1       2       1       1       1         HUMAN RESOURCES PROFESSIONAL 1       46,91460,310       1       1       1       1         INVENTORY CONTROL TECHNICIAN       48,99053,761       1       1       1       1       1         OCCUPATIONAL SAFETY ADMIN 2       75,84397,514       1       1       1       1       1       1         OFFICE CLERK 1       34,48936,829       1       1       1       1       1       1         OFFICE CLERK 2       37,52640,572       1       1       1       1       1       1         SR DEPT HUMAN RESOURCES ASSOCIATE       66,58885,594       2       1       1       1       1         STORES WORKER       41,70945,392       1       <	FLEET MAINTENANCE SUPERVISOR       62,868-80,819       1       1       1       1       1       87,019         FLEET MATERIALS MANAGER       66,588-85,594       1       1       1       1       1       87,019         FLEET QUALITY ASSURANCE DIRECTOR       86,775-111,577       1       94,400         FLEET QUALITY ASSURANCE MANAGER       66,588-85,594       1       1       1       1       87,019         FLEET SERVICES MANAGER       51,195-65,825       3       3       3       3       201,550         FLEET SERVICES MANAGER       112,029       1       2       1       1       112,029         HUMAN RESOURCES PROFESSIONAL 1       46,91460,310       1       1       1       50,265         INVENTORY CONTROL TECHNICIAN       48,99053,761       1       1       1       1       98,539         OCCUPATIONAL SAFETY ADMIN 2       75,84397,514       1       1       1       1       98,539         OFFICE CLERK 1       34,48936,829       1       1       1       1       1       34,489         OFFICE CLERK 2       37,52640,572       1       1       1       1       1       1       1       41,709         STORES WORKER<

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Fleet Administrative Services Department of Fleet Services 04 25 No. General 01 Fiscal Fiscal Fiscal Inc. 2022 2023 2024 Salary Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/22 Positions 11/27/22 Positions No. less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)FULL TIME--CIVILIAN 33 39 32 37 2,568,772 (2) OVERTIME-CIVILIAN 70.093 SHIFT 281 H&L, IOD, LT-SICK 1,635 VACANCY ALLOWANCE 39 37 33 32 2,640,781 (2) Total Gross Requirements Plus: Earned Increment 13,120 Plus: Longevity 651 (41,754) Less: (Vacancy Allowance) Total Budget 2,612,798 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Budgeted Actual Budgeted Estimated Increment in Require. in Bud. Pos. Line Actual Proposed **Positions** No. Category **Positions** Obligations Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 5) less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11)Lump Sum 109,616 1 (64,353) 33 2,216,913 39 2,605,142 32 37 2,540,789 2 Full Time - Civilian (2) 3 Full Time - Uniform 4 Bonus, Gross Adj. 488 5 PT, Temp/Seas, Bd, SCG 4,728 Overtime - Civilian 96,726 71,682 70,093 (1,589 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 6 281 281 H&L, IOD, LT-Sick 1,635 1,635 10 11 12 32 33 2,428,477 39 2,678,740 37 2,612,798 (65,942)(2)

Total
71-53J (Program Based Budgeting Version)

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM				
Department No.			Program	No.			
Dep	artment of Fleet Services	25	Fleet Administrativ	04			
und		No.			-		
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Serv	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	32,598	54,000	54,000	54,000		
210	Postal Services	725	2,000	2,000	2,000		
211	Transportation	12,031	10,000	10,000	10,000		
215	Licenses, Permits & Inspection Charges	86,394	78,000	78,000	78,000		
216	Commercial off the Shelf Software Licenses	16,944	2,000	2,000	2,000		
220	Electric Current			30,000	30,000		
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities	407.400	070.000	070.000	070 000		
250	Professional Services	107,466	270,000	270,000	270,000		
251	Professional Svcs Information Technology	68					
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services	2.052	2.500	2.500	2.500		
255	Dues	2,652	2,500	2,500	2,500		
256	Seminar & Training Sessions	5,458	12,000	12,000	12,000		
257	Architectural & Engineering Services  Court Reporters						
258	Arbitration Fees						
259	Repair & Maintenance Charges	516,560	577,300	547,300	547,300		
260	·	510,500	577,300	547,500	547,500		
261 262	Repaying, Repairing & Resurfacing Streets						
264	Demolition of Buildings  Abatement of Nuisances						
265 266	Rehabilitation of Property  Maint. & Support - Comp. Hardware & Software	7,997	7,000	7,000	7,000		
275	Juror Fees	1,591	7,000	7,000	7,000		
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds		12,000	12,000	12,000		
282	Lease Purchase - Computer Systems		12,000	.2,000	12,000		
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other	119					
286	Rental of Parking Spaces	615,400	690,000	690,000	690,000		
290	Payments for Care of Individuals		,		,		
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	,						
	Total	1,404,412	1,716,800	1,716,800	1,716,800		

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	Program No.					
Depa	artment of Fleet Services	25	Fleet Administrative Services			04	
Fund		No.			•		
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
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)						
		11011107	00.040.000	00.040.000	47.504.700	(5.004.400)	
	Total	14,244,127	22,648,838	22,648,838	17,564,729	(5,084,109)	
405		Scriedule 4	00 - Equipment		I		
405	Construction, Dredging & Conveying	ļ					
410	Electrical, Lighting & Communications	2.222					
411	General Equipment & Machinery	8,669					
412	Fire Fighting & Emergency						
417	Hospital & Laboratory		7.500	7.500	7.500		
420	Office Equipment		7,500	7,500	7,500		
423	Plumbing, AC & Space Heating	20.004	04.000	04.000	04.000		
424	Precision, Photographic & Artists	26,364	24,000	24,000	24,000		
426	Recreational & Educational		66.66	00.000	22.22		
427	Computer Equipment & Peripherals	4,873	36,000	36,000	36,000		
428	Vehicles		10.000	10.000	10.000		
430	Furniture & Furnishings		10,000	10,000	10,000		
499	Other Equipment (not otherwise classified)						
	T-4-1	20.000	77.500	77.500	77.500		
	Total	39,906	77,500	77,500	77,500		

71-53L (Program Based Budgeting Version)

#### SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

FIGURE 2024 OF ENATING BODGET								
Departn	nent	No.	Program No.					
	artment of Fleet Services	25	Fleet Administrative Services			04		
Fund		No.						
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3) le 500 - Contribu	(4) utions Indomni	(5)	(6)	(7)		
501	Celebrations	ic 500 - Continue	adons, macinin	tics & raxes				
	Meritorious Awards							
	Contributions to Educational & Recreational Org.							
	Payments to Prisoners							
	Refunds							
	Indemnities							
515	Taxes							
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational							
584	Employee Claims- Not Workman Comp	75,000						
		1 2,2 00						
	Total	75,000						
		Schedule 70	0 - Debt Service	es		_		
	Interest on City Debt - Long Term							
	Principal Payments on City Debt - Long Term							
	Interest on City Debt - Short Term							
	Sinking Fund Reserve Payment							
705	Commitment Fee Expense							
706	Arbitrage Payments							
	Total							
		hedule 800 - Pay	vments to Other	r Funds				
801	Payments to General Fund					1		
	Payments to Water Fund							
	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							
						<b>_</b>		
	Total Sobodiulo 000	A diverses an	d Othor Missell	anagua Parma	140	<u> </u>		
00:		0 - Advances an	a Otner Wiscella	aneous Paymen	its			
	Advances to Create Working Capital Funds							
902	Miscellaneous Advances							
						<del> </del>		
	Total							

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERA I	CARE OF INDIVIDUALS, BY PROGRAM					
Departr				Program			No.
	artment of Fleet Services		25	Fleet Administr	rative Services		04
und			No.				
Gen	eral		01	<u></u>			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		107,534	270,000	270,000	270,000	
290	Payments for Care of Individuals						<u> </u>
/linor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scop	
bject	or Provider	Actual	Original	Estimated	Proposed	service prov	rided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, ur	nit cost of service.
	1 Source Safety & Health Inc	25,000	25,000	25,000		Hazard Comm. & I	
	Oxford Engineering		138,000	100,000		Fuel Site Environm	
	Cascor Incorporated	75,000	100,000	100,000		Warranty Administr	
	TBD			38,000	38,000	Training & Develop	
250	Miscellaneous Services	7,466	7,000	7,000	7,000	Miscellaneous Serv	vices
	Total 250	107,466	270,000	270,000	270,000		
05.1							D ( 0 )
251	Various Total 251	68 <b>68</b>				Infor. Technology-	Prof. Services
	Total 251	60	<u> </u>				
		I	I	ı	i		

71-53N (Program Based Budgeting Version)

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

		FISCAL 2024 OPERATING BODGET				2505 AND 250, BT PROGRAM				
Depart	tment	No. Program				No.				
	partment of Fleet Services	25	Fleet Administr	04						
- und		No.								
Ge	neral		01							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of				
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if				
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.				
209	Telephone & Communication	00.500	07.050	07.050	07.050					
	Trapeze Software Group Inc	32,598	37,350	37,350		Network Fleet GPS Support Miscellaneous - Other				
	Various  Total Class 209	32,598	16,650 <b>54,000</b>	16,650 <b>54,000</b>	54,000	Miscellaneous - Other				
	Total Glass 200	02,000	04,000	04,000	04,000					
215	Licenses Permits & Inspection Charges	00.004	70.000	70.000	70.000	D 1 01				
	PA Department of Environmental Protection  Total Class 215	86,394 <b>86,394</b>	78,000 <b>78,000</b>	78,000 <b>78,000</b>	78,000 <b>78,000</b>	Licenses, Permits & Insp Charges				
	Total Glass 215	00,394	76,000	78,000	76,000					
260	Repair & Maintenance Charges									
	RJ Walsh Associates	234,160	294,000	264,000		Fuel Distribution Equipment Repair				
	Internetwork Services Inc Various	242,127 40,273	252,000 31,300	252,000 31,300		FUMES Equipment Repair & Maint.				
	Total Class 260	516,560	577,300	547,300	31,300 <b>547,300</b>	Miscellaneous - Other				
			,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,					
000										
286	Rental of Parking Spaces	645 400	600,000	600,000	600,000	Off Street Darking Charges				
	Philadelphia Parking Authority; Parkway Corp  Total Class 286	615,400 <b>615,400</b>	690,000 <b>690,000</b>	690,000 <b>690,000</b>	690,000 <b>690,000</b>	Off-Street Parking Charges				
		,		,	,					
304	Cubacintiana									
304	<u>Subscriptions</u> Various	119,419	120,000	120,000	120,000	Vehicle Diagnostic Subscriptions				
	Total Class 304	119,419	120,000	120,000	120,000	Verlicie Diagnostic Subscriptions				
			1_2,000	1-1,000	12,000					
340	# Diesel Fuel									
340	Mansfield Oil Company	6,625,009	10,793,838	10,793,838	8 664 000	Diesel Fuel				
	Total Class 340	6,625,009	10,793,838	10,793,838	8,664,000	Diocol I doi				
345	Gasoline Fuel									
	Mansfield Oil Company	7,487,277	11,712,500	11,712,500	8,758,229	Gasoline Fuel				
	Total Class 345	7,487,277	11,712,500	11,712,500	8,758,229					
	O (Program Based Budgeting Version)									

71-530 (Program Based Budgeting Version)

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Fleet	25	Vehicle Acquisitions and Disposal	10

#### Program Description

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.

#### **Program Objectives**

-Continue to replace public health and safety vehicles as per the optimal vehicle replacement strategy.

Performance Measures								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Median age of vehicle: General Fund (years)	4.7	5.0	4.0	4.0				
Comments:								
Median age of vehicle: Water Fund (years)	4.0	4.6	4.0	4.0				
Comments:								
Median age of vehicle: Aviation Fund (years)	4.6	5.3	4.0	4.0				
Comments: Increased acquistion funding in FY23 will enable to replace	ace some of the ag	ed vehicle.						
Number of Police Radio Patrol cars replaced / purchased	122	100	150	150				
Comments:								
Number of medic units replaced / purchased	15	0	15	15				
Comments:								
Number of trash compactors replaced / purchased	30	0	30	30				
Comments: This measure has been delayed due to a lack of contract	t in place.							
Median age of vehicle: Citywide (years)	4.6	4.9	4.0	4.0				
Comments: Additional Operating and Capital Funding is required to	replace the aged ve	ehicle and equipme	ent.					
Median age of vehicle: Trash Compactors (years)	4.9	5.0	4.0	4.0				
Comments: Fleet ordered 30 new Compactors in FY22. These are e FY23, Fleet plans to order 30 more new Compactors to			ring down the med	ian age. Also, in				
Median age of vehicle: Medic Units (years)	3.0	3.4	3.5	3.5				
Comments:								
Median age of vehicle: Police Radio Patrol Cars (years)	2.8	2.9	2.5	2.5				
Comments: In FY22, Fleet ordered 122 new radio patrol cars which patrol cars will be ordered to replenish the aged inventor		service in FY23. In	addition, in FY23, 1	30 new radio				

⁻Continue to support the City's Clean Fleet Plan in the vehicle replacement strategy.

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**

#### **FISCAL 2024 OPERATING BUDGET**

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	ISCAL 2024 OPERATING	BUDGET					
Department		No.	Program			No.	
Departme	ent of Fleet Services						
			ary by Fund			10	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(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 T					
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)	
No. (1)	Fund (2)	6/30/22	Budgeted (4)	PPE 11/27/22 (5)	Budgeted (6)	(Col. 6 less 4) (7)	
	Total Full Time						
		Summary of Non-	Tax Revenues b	y Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(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 Associ	ated Capital Pro	jects			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Fleet	Vehicle Purchases (All)		13,300,000				
	Total		13,300,000				
		Selected Associ					
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian						
Finance	Employee Benefits - Uniform						
	Total						

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program No. Department of Fleet Services 25 Vehicle Acquisition and Disposal 10 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Estimated Class Description Actual Original Proposed Obligations Appropriations Obligations Budget (Decrease) (3) (5) (6) (1) (4) (7) **Employee Compensation** 100 Personal Services a) b) **Employee Benefits** 200 Purchase of Services 300 Materials and Supplies 400 29,507,852 (14,148,607) Equipment 9,745,852 12,507,852 15,359,245 500 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 Fiscal 2023 Fiscal 2024 Actual Increase Increment **Positions** Budgeted Budgeted Run or 6/30/22 **Positions** Code Category **Positions** PPE 11/27/22 (Decrease) (3) (7) (1) (4) (5) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Actual Original Estimated Proposed Description Revenues Budget Revenues Budget (Decrease) (5) (6) (1) Local (Non-Governmental) 1,728,096 1,200,000 1,200,000 1,200,000 Federal State

1,728,096

1,200,000

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

SECTION 24 42

1,200,000

1,200,000

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM				
Departm	nent	No.	Program No.				
Depa	artment of Fleet Services	25	Vehicle Acquisition	and Disposal		10	
Fund		No.		·			
Gene	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
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 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
	Office Equipment						
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles	9,745,852	12,507,852	29,507,852	15,359,245	(14,148,607)	
430	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)					_	
	Total	9,745,852	12,507,852	29,507,852	15,359,245	(14,148,607)	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	<u> </u>	2508	S AND 290,	DI PRUGI	KAIVI	
Departi	ment		No.	Program			No.
	partment of Fleet Services		25		itions and Disposa	al	10
Fund	S. C. C. C. C. C. C. C. C. C. C. C. C. C.		No.	V STAISIS AGGUIS			
	neral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
0428	Vehicles						
	Various	9,745,852	12,507,852	29,507,852	15,359,245	Vehicle & Equipme	nt Purchase
	Total Class 428	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** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program Department of Fleet Services 10 25 Vehicle Acquisitions and Disposal No. Water 02 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed Obligations Appropriations Obligations Budget (Decrease) (3) (4) (5) (6) (7) (1) **Employee Compensation** 100 Personal Services a) b) **Employee Benefits** 200 Purchase of Services Materials and Supplies 300 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service Payments to Other Funds 800 900 Advances and Misc. Payments Total Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increase Increment **Positions** Budgeted Run Budgeted or 6/30/22 (Decrease) Code Category **Positions** PPE 11/27/22 **Positions** (1) (3) (5) (7) (4) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed Revenues Budget Revenues Budget (Decrease) (3) (4) (5) (6) (1) Local (Non-Governmental) (94,524)Federal State Other Governments

(94,524)

Total
71-53F (Program Based Budgeting Version)

Other Funds of the City

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program No. Department of Fleet Services 25 Vehicle Acquisitions and Disposal 10 No. Aviation 09 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Estimated Class Description Actual Original Proposed Obligations Appropriations Obligations Budget (Decrease) (3) (5) (6) (1) (4) (7) **Employee Compensation** 100 Personal Services a) b) **Employee Benefits** 200 Purchase of Services 300 Materials and Supplies 400 10,000,000 9,850,000 (6,850,000)Equipment 500,107 3,000,000 500 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 Fiscal 2023 Fiscal 2024 Actual Increase Increment **Positions** Budgeted Budgeted Run or 6/30/22 **Positions** Code Category PPE 11/27/22 **Positions** (Decrease) (3) (7) (1) (4) (5) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Actual Original Estimated Proposed Description Revenues Budget Revenues Budget (Decrease) (2) (6) (1) Local (Non-Governmental) 86,007 25,000 25,000 25,000

86,007

25,000

Total
71-53F (Program Based Budgeting Version)

Federal State

Other Governments
Other Funds of the City

SECTION 24 46

25,000

25,000

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

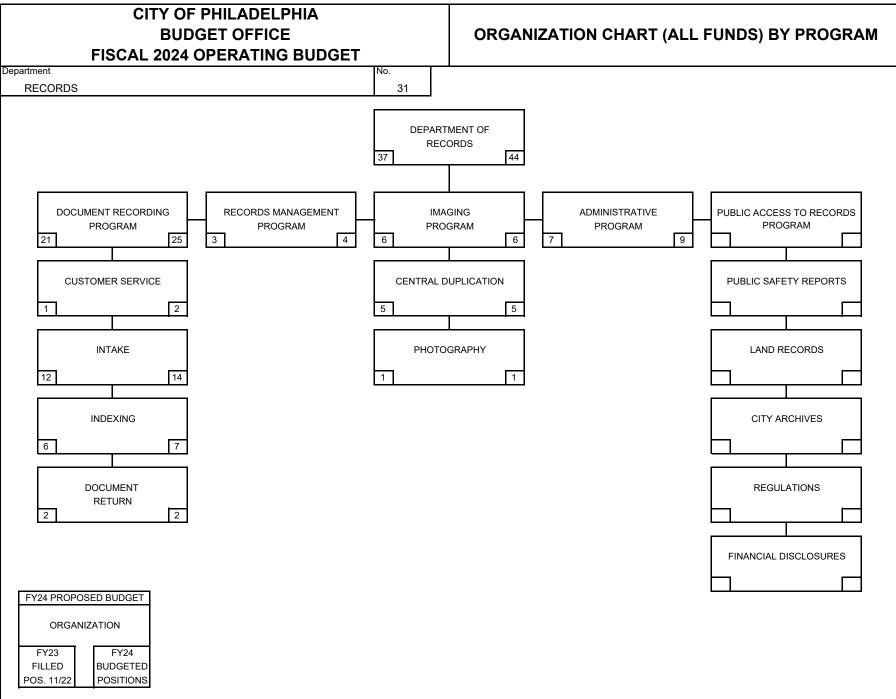
	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	No.	Program No.				
Depa	artment of Fleet Services	25	Vehicle Acquisition	ns and Disposal		10	
Fund		No.	,				
Avia	tion	09					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
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	0-11-1-	22				
		Scneaule 4	00 - Equipment	-	-		
405	Construction, Dredging & Conveying	1					
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment	1					
	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists	-					
	Recreational & Educational	-					
427	Computer Equipment & Peripherals	_					
428	Vehicles	500,107	10,000,000	9,850,000	3,000,000	(6,850,000)	
430	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)						
		F00 10=	40.000.000	0.050.000	0.000.000	(0.050.005)	
74 501	Total	500,107	10,000,000	9,850,000	3,000,000	(6,850,000)	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	1	2508	S AND 290,	BT PROGR	KAW
Depart	ment		No.	Program			No.
	partment of Fleet Services		25		itions and Disposa	al	10
Fund			No.	r or more y toquile	2.0000		
Avia	ation		09				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe num	ose or scope of
Object		Actual	Original	Estimated	Proposed		ded. Include, if
Code	of Frovider	Obligations	Appropriation	Obligations	Budget		cost of service.
Oodo		Obligatione	уфрифиции	Obligations	Buagot	аррисавіо, апі	COST OF COLVICO.
0428	<u>Vehicles</u>						
	Various	500,107	10,000,000	9,850,000	3.000.000	Vehicle & Equipme	nt Purchase
	Total Class 428	500,107	10,000,000	9,850,000	3,000,000		
			<u> </u>				

71-530 (Program Based Budgeting Version)



71-53A (Program Based Budgeting Version)

#### **DEPARTMENTAL SUMMARY BY FUND**

	1 1007	L ZUZ-	4 OPERATING BU	JUGLI				
Depar F	ment RECORDS							No. 31
No. (1)	Fund (2)	Class	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	(-/		Employee Compensation	(-)	(-)	(1)	(5)	(-)
01	General	100 a) b)	Personal Services Employee Benefits	3,202,359	3,374,335	3,376,994	3,475,879	98,885
		300	Purchase of Services  Materials and Supplies	718,037 96,745	758,985 95,032	758,985 95,032	804,122 95,032	45,137
		400 500 800	Equipment Contributions, etc.	39,357	48,726	48,726	48,726	
		800	Payments to Other Funds Total	4,056,498	4,277,078	4,279,737	4,423,759	144,022
		100	Employee Compensation	1,000,100	1,277,070	1,270,101	1, 120,100	111,022
		a) b) 200 300	Personal Services Employee Benefits Purchase of Services Materials and Supplies					
		400 500 800	Equipment Contributions, etc. Payments to Other Funds					
			Total					
		100 a) b)	Employee Compensation Personal Services Employee Benefits					
		200 300	Purchase of Services  Materials and Supplies					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds Total					
		400	Employee Compensation					
		100 a) b) 200	Personal Services Employee Benefits Purchase of Services					
		300 400 500	Materials and Supplies Equipment Contributions, etc.					
		800	Payments to Other Funds Total					
		100 a) b)	Employee Compensation Personal Services Employee Benefits					
		200 300 400	Purchase of Services Materials and Supplies Equipment					
		500 800	Contributions, etc. Payments to Other Funds Total					
		100	Employee Compensation					
		a) b)	Personal Services Employee Benefits	3,202,359	3,374,335	3,376,994	3,475,879	98,885
De	epartmental Total	200 300	Purchase of Services Materials and Supplies	718,037 96,745	758,985 95,032	758,985 95,032	804,122 95,032	45,137
	All Funds	400 500	Equipment Contributions, etc.	39,357	48,726	48,726	48,726	
		800	Payments to Other Funds	4 OEG 400	A 277 070	4 270 727	A A00 750	144 000
	3 (Program Base		Total	4,056,498	4,277,078	4,279,737	4,423,759	144,022

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department RECORDS	31  Total (7)  34,545 162,517 181 (140,662)
Budget Comments	Total (7) 34,545 162,517 181 (140,662)
Budget Comments	34,545 162,517 181 (140,662)
(1) (2) (3) (4) (5) (6)  GENERAL FUND  DOCUMENT RECORDING PROGRAM  1. Contracted pay increases  2. Filling vacancies  3. Gross Adjustments  4. Vacancy Allowance  (140,662)  5. Overtime reduction  SUBTOTAL  RECORDS MANAGEMENT PROGRAM  1. Contracted pay increases  3. Inflation Justification for records mgmt services SUBTOTAL  SUBTOTAL  MAGING PROGRAM  1. Contracted pay increases  3. Inflation Justification for records mgmt services SUBTOTAL  MAGING PROGRAM  1. Contracted pay increases  2. Overtime increase  3. SubTOTAL  ADMINISTRATIVE PROGRAM  1. Contracted pay increases  11,818  2. Filling vacancies  3. Lump Sum  SUBTOTAL  ADMINISTRATIVE PROGRAM  1. Contracted pay increases  11,818  2. Filling vacancies  11,818  3. Lump Sum reduction  4. Gross Adjustments  5. Exempt wage increase  6,971  SUBTOTAL  PUBLIC ACCESS TO RECORDS PROGRAM  1. Contracted pay increases  3. 1,59  2. Overtime reduction  3. 3,804)  3. Staff out on leave without pay in FY22, back in FY23  4. Gross Adjustments  5. Exempt wage increase  1,300  5. Exempt wage increases  3. 1,59  2. Overtime reduction  3. 3,804)  3. Staff out on leave without pay in FY22, back in FY23  4. Gross Adjustments  5. Exempt wage increase  1,300  5. Exempt wage increase  1,300  5. Exempt wage increase  1,300  5. Exempt wage increase  1,300  5. Exempt wage increase  3. 1,590  3. Staff out on leave without pay in FY22, back in FY23  4. Gross Adjustments  5. Exempt wage increase  1,007	34,545 162,517 181 (140,662)
GENERAL FUND   DOCUMENT RECORDING PROGRAM   1. Contracted pay increases   34,545   2. Filling vacancies   162,517   3. Gross Adjustments   181   4. Vacancy Allowance   (140,662)   5. Overtime reduction   5. A54   5. A54   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A55   5. A	34,545 162,517 181 (140,662)
DOCUMENT RECORDING PROGRAM   1. Contracted pay increases   34,545	162,517 181 (140,662)
1. Contracted pay increases	162,517 181 (140,662)
2. Filling vacancies	162,517 181 (140,662)
181	181 (140,662)
4. Vacancy Allowance       (140,662)         5. Overtime reduction       (103,257)         6. Inflation Justification for document recording system SUBTOTAL       (46,676)       30,137         RECORDS MANAGEMENT PROGRAM       (46,676)       30,137         1. Contracted pay increases       5,454       15,495         2. Filling vacancies       15,495       15,000         3. Inflation Justification for records mgmt services SUBTOTAL       20,949       15,000         IMAGING PROGRAM       1. Contracted pay increases       203       203         3. Lump Sum       8,330       20       203         3. Lump Sum       8,300       300       300         SUBTOTAL       17,434       40         ADMINISTRATIVE PROGRAM       1,244       47,191       47,191         3. Lump Sum reduction       (10,500)       47,191       47,191         3. Lump Sum reduction       (10,500)       47,191       47,191         3. Exempt wage increase       6,971       56,788         5. Exempt wage increases       30,159       47,191         6. Orstracted pay increases       30,159       47,191         7. Orditable stream of the pay increases       30,159       47,191         8. Orstracted pay increases	(140,662)
5. Overtime reduction       (103,257)         6. Inflation Justification for document recording system SUBTOTAL       (46,676)         RECORDS MANAGEMENT PROGRAM       1. Contracted pay increases         1. Contracted pay increases       15,454         2. Filling vacancies       15,000         3. Inflation Justification for records mgmt services SUBTOTAL       20,949       15,000         IMAGING PROGRAM       8,931       20,000         1. Contracted pay increases       8,931       20,000         2. Overtime increase       203       3,300         3. Lump Sum       8,300       300         ADMINISTRATIVE PROGRAM       17,434       4,191         1. Contracted pay increases       11,818       2,27,191         2. Filling vacancies       11,818       2,27,191         3. Lump Sum reduction       (10,500)       1,308         4. Gross Adjustments       5,971       56,788         5. Exempt wage increases       30,159       2,000         5. Overtime reduction       (33,804)       3,3804         1. Gross Adjustments       1,390       5,1638         2. Overtime reduction       (33,804)       3,3804         3. Staff out on leave without pay in FY22, back in FY23       4,67css Adjustments       1,390 <td></td>	
6. Inflation Justification for document recording system SUBTOTAL  RECORDS MANAGEMENT PROGRAM  1. Contracted pay increases  2. Filling vacancies  3. Inflation Justification for records mgmt services SUBTOTAL  IMAGING PROGRAM  1. Contracted pay increases  2. Overtime increase  3. Lump Sum  SUBTOTAL  ADMINISTRATIVE PROGRAM  1. Contracted pay increases  2. Filling vacancies  4. Filling vacancies  1. 30,000  3. Lump Sum SUBTOTAL  ADMINISTRATIVE PROGRAM  1. Contracted pay increases  2. Filling vacancies  4. 7,191  3. Lump Sum reduction  4. Gross Adjustments  5. Exempt wage increase  30,159  2. Overtime reduction  4. Gross Adjustments  5. Exempt wage increases  30,159  30,159  30,137  4. 6.6769  30,137  30,137  4. 6.6769  30,137  30,137  4. 6.6769  30,137  30,137  4. 6.6769  30,137  30,137  4. 6.6769  30,137  30,137  4. 6.6769  30,137  30,137  4. 6.6769  30,137  30,137  4. 6.6769  30,137  30,137  4. 6.6769  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,130  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,130  30,137  30,137  30,137  30,137  30,137  30,137  30,137  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,150  30,100  30,100  30,100  30,100  30,	
SUBTOTAL   (46.676)   30,137	(103,257)
RECORDS MANAGEMENT PROGRAM  1. Contracted pay increases  2. Filling vacancies  SUBTOTAL  IMAGING PROGRAM  1. Contracted pay increases  2. Overtime increase  3. Lump Sum  SUBTOTAL  ADMINISTRATIVE PROGRAM  1. Contracted pay increases  2. Filling vacancies  3. Lump Sum  SUBTOTAL  ADMINISTRATIVE PROGRAM  1. Contracted pay increases  11,818  2. Filling vacancies  3. Lump Sum (10,500)  4. Gross Adjustments  5. Exempt wage increase  SUBTOTAL  DUBLIC ACCESS TO RECORDS PROGRAM  1. Contracted pay increases  30,159  20, Overtime reduction  30,159  30,159  30,159  30,159  30,159  30,159  51,638  41,390  51,638  41,390  51,638  51,638  51,638  51,638  51,638  51,638  51,638  51,638  51,638  51,638  51,638  51,638  51,638  51,638  51,638  51,638  51,638  51,638  51,638  51,638  51,638  51,638  51,638  51,638  51,638  51,638  51,638  51,638	30,137
1. Contracted pay increases 5,454 2. Filling vacancies 3. Inflation Justification for records mgmt services SUBTOTAL 20,949 15,000  IMAGING PROGRAM 1. Contracted pay increases 203 3. Lump Sum 8,300 SUBTOTAL 17,434  ADMINISTRATIVE PROGRAM 1. Contracted pay increases 11,818 2. Filling vacancies 47,191 3. Lump Sum reduction (10,500) 4. Gross Adjustments 5. Exempt wage increase 6,971 SUBTOTAL 56,788  PUBLIC ACCESS TO RECORDS PROGRAM 1. Contracted pay increases 6,971 SUBTOTAL 56,788  PUBLIC ACCESS TO RECORDS PROGRAM 1. Contracted pay increase 30,159 2. Overtime reduction (33,804) 3. Staff out on leave without pay in FY22, back in FY23 4. Gross Adjustments 1,390 5. Exempt wage increase 1,390 5. Exempt wage increase 1,390 5. Exempt wage increase 1,390 5. Exempt wage increase 1,390 5. Exempt wage increase 1,390 5. Exempt wage increase 1,390 5. Exempt wage increase 1,390 5. Exempt wage increase 1,390 5. Exempt wage increase 1,390 5. Exempt wage increase 1,390 5. Exempt wage increase 1,007	(16,539)
1. Contracted pay increases 5,454 2. Filling vacancies 3. Inflation Justification for records mgmt services SUBTOTAL 20,949 15,000  IMAGING PROGRAM 1. Contracted pay increases 203 3. Lump Sum 8,300 SUBTOTAL 17,434  ADMINISTRATIVE PROGRAM 1. Contracted pay increases 11,818 2. Filling vacancies 47,191 3. Lump Sum reduction (10,500) 4. Gross Adjustments 5. Exempt wage increase 5.0971 SUBTOTAL 56,788  PUBLIC ACCESS TO RECORDS PROGRAM 1. Contracted pay increases 6,971 SUBTOTAL 56,788 51,638 4. Gross Adjustments 51,330 51,638 4. Gross Adjustments 51,330 51,638 51,638 51,638 51,639 51,638 51,639 51,639 51,638 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 51,639 5	
2. Filling vacancies       15,495         3. Inflation Justification for records mgmt services SUBTOTAL       20,949       15,000         IMAGING PROGRAM       8,931       20,949       15,000         1. Contracted pay increases       8,931       20,949       15,000         2. Overtime increase       203       3,300       3,300       3,300         3. Lump Sum       8,300       17,434       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300       3,300	5,454
3. Inflation Justification for records mgmt services SUBTOTAL   20,949   15,000	15,495
SUBTOTAL   20,949   15,000   15,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000   16,000	15,000
IMAGING PROGRAM   1. Contracted pay increases   2. Overtime increase   2. Overtime increase   2. Overtime increase   3. Jump Sum   3. Jump Sum   3. Jump Sum   3. Jump Sum   3. Jump Sum   3. Lump Sum   47, 191   3. Lump Sum reduction   (10,500)   4. Gross Adjustments   1,308   5. Exempt wage increase   6,971   56,788   5. Exempt wage increase   3. Jump Sum reduction   3. Jump Sum reduction   3. Jump Sum reduction   4. Gross Adjustments   5. Exempt wage increase   6,971   56,788   5. Exempt wage increases   3. Jump Sump Sump Sump Sump Sump Sump Sump S	35,949
1. Contracted pay increases 8,931 2. Overtime increase 203 3. Lump Sum 8,300  SUBTOTAL 17,434  ADMINISTRATIVE PROGRAM 1. Contracted pay increases 47,191 3. Lump Sum reduction (10,500) 4. Gross Adjustments 1,308 5. Exempt wage increase 6,971 SUBTOTAL 56,788  PUBLIC ACCESS TO RECORDS PROGRAM 1. Contracted pay increases 30,159 2. Overtime reduction (33,804) 3. Staff out on leave without pay in FY22, back in FY23 4. Gross Adjustments 1,390 5. Exempt wage increase 1,390 5. Exempt wage increase 1,390 5. Exempt wage increase 1,390 5. Exempt wage increase 1,390 5. Exempt wage increase 1,007	
2. Overtime increase 3. Lump Sum SUBTOTAL  ADMINISTRATIVE PROGRAM 1. Contracted pay increases 2. Filling vacancies 3. Lump Sum reduction 4. Gross Adjustments 5. Exempt wage increase SUBTOTAL  PUBLIC ACCESS TO RECORDS PROGRAM 1. Contracted pay increases 2. Overtime reduction 3. Staff out on leave without pay in FY22, back in FY23 4. Gross Adjustments 5. Exempt wage increase 30,159 2. Overtime reduction 3. Staff out on leave without pay in FY22, back in FY23 4. Gross Adjustments 5. Exempt wage increase 1.390 5. Exempt wage increase 1.390 5. Exempt wage increase 1.007	
2. Overtime increase 203 3. Lump Sum 8,300  SUBTOTAL 17,434  ADMINISTRATIVE PROGRAM 1. Contracted pay increases 47,191 3. Lump Sum reduction (10,500) 4. Gross Adjustments 5,828 6,971 SUBTOTAL 56,788  PUBLIC ACCESS TO RECORDS PROGRAM 1. Contracted pay increases 30,159 2. Overtime reduction (33,804) 3. Staff out on leave without pay in FY22, back in FY23 4. Gross Adjustments 1,390 5. Exempt wage increase 1,390 5. Exempt wage increase 1,390 5. Exempt wage increase 1,007	8,931
ADMINISTRATIVE PROGRAM   1. Contracted pay increases   11,818   2. Filling vacancies   47,191   3. Lump Sum reduction   (10,500)   4. Gross Adjustments   1,308   5. Exempt wage increase   56,971   566,788	203
ADMINISTRATIVE PROGRAM  1. Contracted pay increases  2. Filling vacancies  3. Lump Sum reduction  4. Gross Adjustments  5. Exempt wage increase  PUBLIC ACCESS TO RECORDS PROGRAM  1. Contracted pay increases  2. Overtime reduction  3. Staff out on leave without pay in FY22, back in FY23  4. Gross Adjustments  5. Exempt wage increase  11,818  47,191  1,308  1,308  6,971  56,788   30,159  2. Overtime reduction  30,159  2. Overtime reduction  30,159  2. Overtime reduction  30,159  2. Overtime reduction  30,159  2. Overtime reduction  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159  30,159	8,300
1. Contracted pay increases       11,818         2. Filling vacancies       47,191         3. Lump Sum reduction       (10,500)         4. Gross Adjustments       1,308         5. Exempt wage increase       6,971         SUBTOTAL       56,788         PUBLIC ACCESS TO RECORDS PROGRAM       30,159         1. Contracted pay increases       30,159         2. Overtime reduction       (33,804)         3. Staff out on leave without pay in FY22, back in FY23       51,638         4. Gross Adjustments       1,390         5. Exempt wage increase       1,007	17,434
1. Contracted pay increases       11,818         2. Filling vacancies       47,191         3. Lump Sum reduction       (10,500)         4. Gross Adjustments       1,308         5. Exempt wage increase       6,971         SUBTOTAL       56,788         PUBLIC ACCESS TO RECORDS PROGRAM       30,159         1. Contracted pay increases       30,159         2. Overtime reduction       (33,804)         3. Staff out on leave without pay in FY22, back in FY23       51,638         4. Gross Adjustments       1,390         5. Exempt wage increase       1,007	
2. Filling vacancies       47,191         3. Lump Sum reduction       (10,500)         4. Gross Adjustments       1,308         5. Exempt wage increase       6,971         SUBTOTAL         PUBLIC ACCESS TO RECORDS PROGRAM         1. Contracted pay increases       30,159         2. Overtime reduction       (33,804)         3. Staff out on leave without pay in FY22, back in FY23       51,638         4. Gross Adjustments       1,390         5. Exempt wage increase       1,007	
3. Lump Sum reduction 4. Gross Adjustments 5. Exempt wage increase 6,971  PUBLIC ACCESS TO RECORDS PROGRAM 1. Contracted pay increases 2. Overtime reduction 3. Staff out on leave without pay in FY22, back in FY23 4. Gross Adjustments 5. Exempt wage increase 1,007	11,818
4. Gross Adjustments       1,308         5. Exempt wage increase       6,971         SUBTOTAL       56,788         PUBLIC ACCESS TO RECORDS PROGRAM       30,159         1. Contracted pay increases       30,159         2. Overtime reduction       (33,804)         3. Staff out on leave without pay in FY22, back in FY23       51,638         4. Gross Adjustments       1,390         5. Exempt wage increase       1,007	47,191
5. Exempt wage increase       6,971         SUBTOTAL       56,788         PUBLIC ACCESS TO RECORDS PROGRAM       30,159         1. Contracted pay increases       30,159         2. Overtime reduction       (33,804)         3. Staff out on leave without pay in FY22, back in FY23       51,638         4. Gross Adjustments       1,390         5. Exempt wage increase       1,007	(10,500)
SUBTOTAL       56,788         PUBLIC ACCESS TO RECORDS PROGRAM       30,159         1. Contracted pay increases       (33,804)         2. Overtime reduction       (33,804)         3. Staff out on leave without pay in FY22, back in FY23       51,638         4. Gross Adjustments       1,390         5. Exempt wage increase       1,007	1,308
PUBLIC ACCESS TO RECORDS PROGRAM  1. Contracted pay increases 2. Overtime reduction 3. Staff out on leave without pay in FY22, back in FY23 4. Gross Adjustments 5. Exempt wage increase 1,007	6,971
1. Contracted pay increases 2. Overtime reduction 3. Staff out on leave without pay in FY22, back in FY23 4. Gross Adjustments 5. Exempt wage increase 30,159 (33,804) 5. Exempt wage increase 30,159 (13,804) 5. Exempt wage increase	56,788
1. Contracted pay increases 2. Overtime reduction 3. Staff out on leave without pay in FY22, back in FY23 4. Gross Adjustments 5. Exempt wage increase 30,159 (33,804) 5. Exempt wage increase 30,159 (13,804) 5. Exempt wage increase	
2. Overtime reduction (33,804) 3. Staff out on leave without pay in FY22, back in FY23 51,638 4. Gross Adjustments 1,390 5. Exempt wage increase 1,007	00.450
3. Staff out on leave without pay in FY22, back in FY23 4. Gross Adjustments 5. Exempt wage increase 1,007	30,159
4. Gross Adjustments 1,390 5. Exempt wage increase 1,007	(33,804) 51,638
5. Exempt wage increase 1,007	
	1,390 1,007
	50,390
30,390 SUBTOTAL	30,390
TOTAL GENERAL FUND 98,885 45,137	144,022
3,33	,.
TOTAL 98,885 45,137	144,022
74 52C (Program Recod Rudgeting Version)	

71-53C (Program Based Budgeting Version)

#### **DEPARTMENTAL SUMMARY** PERSONAL SERVICES

Department No. **RECORDS** 31 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Line Budgeted Estimated Budgeted (Decrease) (Decrease) Actual Actual Increment Proposed Positions Positions Run -PPE in Requirements No. Category Obligations Obligations **Positions** Budget in Pos. 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (8) (1) (2) (3) (4) (5) (6) (7) (9) (10)(11) A. Summary by Object Classification - All Funds 1 Lump Sum 21,080 10,500 8,300 (2,200)54 2,887,661 60 3,149,175 53 3,384,239 235,064 Full Time 60 3 Bonus, Gross Adj. (3,546)(2,879)2,879 PT, Temp/Seas, Bd , SCG 14,772 282,392 220,198 83,340 (136,858)5 Overtime Holiday Overtime 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 3,202,359 3,376,994 53 54 60 3,475,879 98,885 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 Overtime - Uniform Unused Uniform Leave 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. S	ummary of Uniformed Pe	ersonnel Inc	cluded in Above	- General I	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								
71-53	BD (Program Based Budgetin	g Version)							

**SECTION 25** 

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Records	31	Document Recording	01
	_		•

#### 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.

Performa	Performance Measures								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Percentage of land records electronically filed (deeds, mortgages,									
etc.)	89.50%	91.80%	90.00%	90.00%					
Comments:									
Decuments to be recorded will be recorded within 45 days by fixed		tabulated							
Documents to be recorded will be recorded within 45 days by fiscal year end.	Yes	annually	Yes	Yes					
Comments:									
Comments:		•	•						
·									
Comments:									
·									
Comments:		•	•	•					
Comments:									

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#### **PROGRAM SUMMARY - ALL FUNDS**

Г	SCAL 2024 OPERATING BU	JUGET				
Department		No.	Program			No.
RECORD	S	31	DOCUMENT REC	ORDING		01
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
	Su		Time Positions b			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	22	25	21	25	
	Total Full Time	22	25	21	25	
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	44 202 225	36,079,000	24 057 000	24 200 000	(669,000)
		41,392,235	iated Capital Pro	31,957,000	31,289,000	(668,000)
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·	Forward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(GO Offily) (4)	(5)	(GO Only) (6)	(7)
	Total					
		T T	ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPHIA BUDGET OFFICE		PROGRAM SUMMARY				
F	FISCAL 2024 OPERATING E	BUDGET					
Departme	nt I	No.	Program		1	No.	
RECO	RDS	31	DOCUMENT REC	ORDING		01	
Fund		No.			•		
GENE	RAL	01					
	<del>,                                      </del>	Sumn	nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	
	1000		ary of Positions	1,102,121	1,110,000	(10,000	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	22	25	21	25		
105	Full Time - Uniform						
	Total	22	25	21	25		
	Selec	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
	·	Revenues	Budget	Obligations	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)	22,303,506	17,595,000	17,595,000	17,595,000		
Federal							
State							
	nds of the City: Housing Trust Fund	19,088,729	16,234,000	13,362,000	12,694,000	(668,000	
Other Fu	nds of the City: Phila Co Demolition Fund		2,250,000	1,000,000	1,000,000		
	Total rogram Based Budgeting Version)	41,392,235	36,079,000	31,957,000	31,289,000	(668,000	

7 SECTION 25

#### SCHEDULE 100 LIST OF POSITIONS

BUDGET OFFICE				LIST OF POSITIONS					
		FISCAL 2024 OPERATING	BUDGET			BY	PROGR	RAM	
Departr	ment			No.	Program				No.
REC	CORDS	3		31	DOCUME	NT RECORD	ING		01
Fund				No.					•
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		CUSTOMER SERVICE							
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	
.		DOCUMENT RETURN Title Projection Aids 1	44 700 45 000				]	40.04=	
4		Title Registration Aide 1	41,709 - 45,392	1	1	1	1	46,017	
5	2057	Title Registration Technician SUBTOTAL	50,189 - 55,148	2	2	2	2	54,123 100,140	
		SUBTOTAL			2			100,140	
		INTAKE							
6	2D55	Title Registration Aide 1	41,709 - 45,392	6	8	6	7	300,182	(1)
7		Title Registration Aide 2	45,540 - 49,745	1		1	1	45,540	1
8		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	
		INDEXING							
11		Data Services Support Clerk	40,504 - 44,023		1		1	40,504	
12		Title Registration Aide 1	41,709 - 45,392	2	1	1	2	83,418	1
13		Title Registration Aide 2	45,540 - 49,745	1	1	1	1	51,170	
14		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			05	0.4	25	1 040 400	
		TOTAL		22	25	21	25	1,219,438	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. **RECORDS** DOCUMENT RECORDING 01 31 No. **GENERAL** 01 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 6/30/22 11/27/22 (in dollars) Positions Positions 7/1/23 less Col. 6) No. Code (2) (4) (5) (6) (8) (10)(1) (3) (7) (9) TOTAL FULL TIME 22 25 25 1,219,438 21 OVERTIME CIVILIAN - REGULAR 48,628 2 Total Gross Requirements 22 25 21 25 1,268,066 Plus: Earned Increment 6,884 158 Plus: Longevity Less: (Vacancy Allowance) (140,662) 1,134,446 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Fiscal 2022 Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Department in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions (Col. 8 No. Request (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)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 (1,585 (181) 181 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 14,772 188,759 6 Overtime - Civilian 151,885 48,628 (103,257) 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 10 H&L, IOD, LT-Sick 11

71-53J (Program Based Budgeting Version)

22

1,027,937

25

1,181,122

12

SECTION 25 9

21

25

1,134,446

(46,676)

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING BUDGET		BY PROGRAM				
Departn	nent	No.	Program			No.	
REC	CORDS	31	DOCUMENT REC	CORDING		01	
Fund		No.				• •	
GEN	IERAL	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
0000		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Ser	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services		883	883	883		
211	Transportation		100	100	100		
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses		1,621	1,621	1,621		
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	195,725	181,511	181,511	211,648	30,137	
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues		1,135	1,135	1,135		
256	Seminar & Training Sessions						
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	3,325	6,228	6,228	6,228		
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software		390	390	390		
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		675	675	675		
286	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves	1					
299	Other Expenses (not otherwise classified)	1,853					
		ļ					
		1					
	Total	200.903	192 543	102 543	222 680	30 137	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	BY PROGRAM						
epartr	ment	No.	Program No.					
-	CORDS	31	DOCUMENT REC	ORDING		01		
ınd		No.			<u>!</u>			
GEN	NERAL	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
ode	Description	Actual	Original	Estimated	Proposed	or		
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
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)							
	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)	576						
	<u> </u>	47.044	04.000	04.000	04.000			
	Total	17,041	21,289 <b>00 - Equipment</b>	21,289	21,289			
105	Construction Drodging & Comments	Scriedule 4	oo - Equipment	1	Т			
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery	-						
412	Fire Fighting & Emergency	<del> </del>						
117	Hospital & Laboratory		20.020	20.020	20.020			
120	Office Equipment		30,238	30,238	30,238			
423	Plumbing, AC & Space Heating	-						
124	Precision, Photographic & Artists	-						
426	Recreational & Educational	47.740	4.004	4.004	4.004			
127	Computer Equipment & Peripherals	17,716	4,391	4,391	4,391			
428	Vehicles		0.544	0.544	0.544			
430	Furniture & Furnishings	500	2,541	2,541	2,541			
499	Other Equipment (not otherwise classified)	560						
	Total	18,276	37,170	37,170	37,170			
	i utai	10,2/0	31,170	31,170	31,110			

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	<u>Г</u>	CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.
	CORDS		31	DOCUMENT F	RECORDING		01
Fund			No.				
GEN	NERAL		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		195,725	181,511	181,511	211,648	30,137
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code	WELL DECORDS	Obligations	Appropriation	Obligations	Request	applicable, unit	
250	VITAL RECORDS	3,100	3,100	3,100	3,100	Storage pick up and records items.	delivery of
250	TRC ENVIRONMENTAL CORPORATION	5,000	5,000	5,000	5 000	Review and assist in	n undating
200	THE ENVIRONMENTAL COLUMNICA	0,000	0,000	0,000	0,000	existing safety man	
						trainings on safety.	
250	COURT RECORD & DATA MANAGEMENT	85,608	43,538	43,538	43,538	Conservation of doo	cuments to
						microfilm.	
250	IRON MOUNTAIN		29,000	29,000	29,000	Microfilm storage ar	nd conversion
						of documents to mid	
	TYLER TECHNOLOGIES	400,000	400,000	400,000		Document Recording	
	ROSALES LLC UNITED LANGUAGE GROUP INC	100,000 250	100,000	100,000	100,000	Deed Fraud Preven	
	POWERLING INC	1,000				Language access so Language access so	
	WB MASON	542	873	873	873	Water deliveries	CIVIOCS
	WILSON SAFE	225				Maintenance for saf	e e
	TOTAL 250	195,725	181,511	181,511	211,648	1	
	TOTAL	195,725	181,511	181,511	211,648		
74 501	(Program Rased Rudgeting Version)						

71-53N (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

FISCAL 2024 OPERATING BU	JDGET	•		E MEAGONE	
Department	No.	Program			No.
Records	31	Records Managemer	nt		02
	Progran	n Description			
This program consists of the management and o records of all City departments, o					
		m Objectives			
<ul> <li>Reduce the Records Storage Center inventory b departments to digitize records.</li> <li>DOR will collaborate with departments to review with a focus on the mayoral transition.</li> </ul>		•	, , ,		•
	Performa	nce Measures			
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1) Number of boxes containing expired records recyc	cled	(2) 6,947	(3) 611	(4) 4,500	(5) 4,500
Comments:					1

Comments:

Comments:

Comments:

Comments:

Comments:

71-53EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

г	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program			No.
RECORD	S	31	RECORDS MANA	02		
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	237,052	296,642	279,530	315,479	35,949
	Total	237,052	296,642	279,530	315,479	35,949
	Su	mmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	3	4	3	4	
	I Total Full Time	3	4	3	4	
		ŭ .	Tax Revenues b		·	
	T State of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the sta	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	rund	Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(3)	(+)	(0)	(0)	(1)
	Total					
			iated Capital Pro			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
		-	•	•	-	· · · · · · · · · · · · · · · · · · ·

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. RECORDS 02 31 RECORDS MANAGEMENT No. **GENERAL** 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget (Decrease) Obligations (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 142,062 176,837 159,725 180,674 20,949 a) **Employee Benefits** b) 88,266 104,513 200 Purchase of Services 104,513 119,513 15,000 5,304 300 Materials and Supplies 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 Advances and Misc. Payments 900 Total 237,052 296,642 279,530 315,479 35,949 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** (Decrease) Code Category (1) (2) (3) (4) (5) (6) (7) 3 3 101 Full Time - Civilian 4 4 105 Full Time - Uniform Total 3 4 3 4 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimate Proposed Revenues Budget Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

#### **CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS BUDGET OFFICE FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. 02 **RECORDS** 31 RECORDS MANAGEMENT No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2022 2023 Increment 2024 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 Positions 11/27/22 **Positions** 7/1/23 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)RECORDS STORAGE 7A06 Labor Crew Chief 1 46,734 - 51,124 50,667 1 1 1 2 7A03 Semiskilled Laborer 40,504 - 44,023 2 3 2 3 127,389 SUBTOTAL 3 4 3 4 178,056

71-53I (Program Based Budgeting Version)

**TOTAL** 

SECTION 25 16

3

4

3

4

178,056

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. 02 **RECORDS** 31 **RECORDS MANAGEMENT** No. **GENERAL** 01 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range 11/27/22 6/30/22 Positions (in dollars) Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) TOTAL FULL TIME 178,056 Total Gross Requirements 3 4 178,056 Plus: Earned Increment 1,988 630 Plus: Longevity Less: (Vacancy Allowance) 180,674 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2022 Inc. / (Dec.) Inc. / (Dec.) Budgeted in Bud. Pos Line Actual Actual Budgeted Estimated Increment Department in Require. Run -PPE Category Positions Obligations Positions Obligations Positions Request (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (8) (10) (11)(1) (2) (3) (4) (6) (7) (9) Lump Sum 20,949 2 Full Time - Civilian 141,606 159,725 3 180,674 Full Time - Uniform 3 4 Bonus, Gross Adj 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 456 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 H&L, IOD, LT-Sick 10 11 12

71-53J (Program Based Budgeting Version)

3

142,062

4

159,725

SECTION 25 17

3

180,674

20,949

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TISCAL 2024 OF LIVATING BUDGET		BIFROGRAM					
Departm	ent	No.	Program			No.		
REC	ORDS	31	RECORDS MANA	GEMENT		02		
Fund	01.50	No.	TALOGRADO IIII III	COLINEITI		02		
GEN	ERAL	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F	Purchase of Ser	vices				
201	Cleaning & Laundering							
	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication	1,863		500	500			
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses	1,495	4,013	4,013	4,013			
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	75,500	75,500	90,500	15,000		
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions	1,000		1,000	1,000			
	Architectural & Engineering Services	·		·	,			
	Court Reporters							
	Arbitration Fees							
260	Repair & Maintenance Charges	8,908	25,000	23,500	23,500			
	Repaving, Repairing & Resurfacing Streets	·		·	,			
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
	Juror Fees							
	Juror Expenses							
	Witness Fees							
	Insurance & Official Bonds							
	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles							
	Ground & Building Rental							
	Rents - Other							
	Rental of Parking Spaces							
	Payments for Care of Individuals							
	Imprest Advances							
	Payments for Burials & Graves							
	Other Expenses (not otherwise classified)							
_50								
	Total	88,266	104,513	104,513	119,513	15,000		

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM					
Departm	nent	No.	Program No.					
	CORDS	31	RECORDS MANA	GEMENT		02		
Fund	CILEG	No.	TREGOTADO IVIVITA	OLIVILITY		02		
GEN	IERAL	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
0000	2 cccp.uc	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
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							
	Dry Goods, Notions & Wearing Apparel							
	Cordage & Fibers							
	Electrical & Communication							
	General Equipment & Machinery							
	Fire Fighting & Safety	-						
	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
	Hospital & Laboratory	202		20.4	004			
318	Janitorial, Laundry & Household	302	5.700	894	894			
320	Office Materials & Supplies	5,002	5,736	3,926	3,926			
322	Small Power Tools & Hand Tools							
	Plumbing, AC & Space Heating							
h -	Precision, Photographic & Artists							
_	Printing  Personal & Educational							
	Recreational & Educational Vehicle Parts & Accessories							
	Lubricants							
<b>—</b>	#2 Diesel Fuel							
	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)			916	916			
- 000	Carlot Materials & Supplies (not salet Miss statement)			010	0.10			
	Total	5,304	5,736	5,736	5,736			
			00 - Equipment		·			
405	Construction, Dredging & Conveying			I				
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							
	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)							
	Total (Program Based Budgeting Version)	1,420	9,556	9,556	9,556			

71-53L (Program Based Budgeting Version)

SECTION 25

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2024 OPERATIN	1	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
RE	CORDS		31	RECORDS MA	NAGEMENT		02
Fund			No.				
GE	NERAL		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
250	LRW SOLUTIONS, INC.	75,000	75,000	75,000		Records Manageme	ent
250	STERLING INFOSYSTEMS, INC.		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	I (Program Based Budgeting Version)		<u> </u>				

#### **PERFORMANCE MEASURES**

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							
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024			
Description	Year-End	Year-to-Date	Target	Target			
		(Q1 + Q2)					
(1)	(2)	(3)	(4)	(5)			
Percentage of print jobs completed within customer deadline	98.30%	97.50%	98.00%	98.00%			
Comments:	-	-	•	•			
Comments:							
Comments:	•	•					
<b>'</b>							
Comments:	<u>.</u>						
!							
Comments:	1	<u> </u>	1				
<del></del>							
Comments:							

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

	ISCAL 2024 OPERATING E					
Department		Program	No.			
RECORDS		31	IMAGING	03		
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	672,249	681,590	681,591	699,025	17,434
-						, -
	<u> </u> Total	672,249	681,590	681,591	699,025	17,434
	S	ummary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.			Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	6	6	6	6	
	Total Full Time	6	6	6	6	
	S	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Selected Associ	iated Canital Pro	niects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
	Description	-				
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget (GO Only)	Proposed Bdgt
Appropriated		(0)	(GO Only)	(All Other Sources)	, , , , , , , , , , , , , , , , , , , ,	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	0.4(		0		
		Selected Associ				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. **RECORDS** 31 **IMAGING** 03 No. **GENERAL** 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget (Decrease) Obligations (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 312,074 312,813 312,814 330,248 17,434 a) **Employee Benefits** b) 200 Purchase of Services 296,538 309,777 309,777 309,777 63,637 59,000 59,000 59,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 672,249 681,590 681,591 699,025 17,434 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 Positions (Decrease) Code Category (1) (2) (3) (4) (5) (6) (7) 6 6 101 Full Time - Civilian 6 6 105 Full Time - Uniform Total 6 6 6 6 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimate Proposed Revenues Budget Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City

71-53F (Program Based Budgeting Version)

Total

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE FISCAL 2024 OPERATING			LIST OF POSITIONS BY PROGRAM				
Departi	ment			No.	Program				No.
	CORDS	3		31	IMAGING				03
Fund	JEDAI			No.					
GEI	NERAL		Ī	01		I			ı
Line	Class	Title	Salary Range	Fiscal 2022 Actual Pos.	Fiscal 2023 Budgeted	Increment Run -PPE	Fiscal 2024 Budgeted	Annual Salary	Increase (Decrease) (Col. 8
No. (1)	Code (2)	(3)	(in dollars)	6/30/22	Positions (6)	11/27/22	Positions (8)	7/1/23	less Col. 6) (10)
(1)	(2)		(4)	(5)	(0)	(7)	(0)	(9)	(10)
1	1004	GRAPHICS Clerk 3	44 252 49 204	1	1	1	1	40.910	
2		Office Machinery Equipment Operator 1	44,352 - 48,394 43,029 - 46,893	1	1	1	1	49,819 47,518	
3		Office Machinery Equipment Operator 2	46,734 - 51,124	1	1	1	1	52,549	
4		Office Machinery Equipment Operator 3	48,990 - 53,761	1	1	1	1	54,986	
5		Printing Services Supervisor	54,404 - 59,965	1	1	1	1	61,990	
	711120	SUBTOTAL	01,101 00,000	5		5	5	266,862	
		<u>PHOTOGRAPHY</u>							
6	7L12	Senior Photographer	48,990 - 53,761	1	1	1	1	54,586	
		SUBTOTAL		1	1	1	1	54,586	
		TOTAL		6	6	6	6	321,448	
•			Ī						

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. **RECORDS IMAGING** 03 31 No. **GENERAL** 01 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 11/27/22 6/30/22 Positions (in dollars) Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (6) (8) (10)(1) (7) (9) TOTAL FULL TIME 6 6 6 321,448 2 OVERTIME 500 LUMP SUM 8,300 3 Total Gross Requirements 6 6 6 330,248 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 330,248 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Fiscal 2022 Inc. / (Dec.) in Bud. Pos Line Actual Actual Budgeted Estimated Increment Budgeted Department in Require. Category Positions Obligations Positions Obligations Run -PPE Positions Request (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (10) (11)(1) (2) (3) (4) (6) (7) (8) (9) Lump Sum 8,300 8,300 311,341 321,448 2 Full Time - Civilian 6 312,517 6 8,931 Full Time - Uniform 3 4 Bonus, Gross Adj 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 733 297 500 203 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 10 H&L, IOD, LT-Sick 11

71-53J (Program Based Budgeting Version)

6

312,074

6

312,814

12

SECTION 25 25

6

330,248

6

17,434

### SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2024 OPERATING E	BY PROGRAM					
Departn	nent	No.	Program No.				
-	CORDS	31	IMAGING			03	
Fund	ONDO	No.	IWAGING			00	
GEN	IERAL	01					
OE!		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	.,	Schedule 200 - I		vices	( )		
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						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software	12,481	700	700	700		
275	Juror Fees						
276	Juror Expenses						
277	Witness Fees						
	Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles						
	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves Other Expanses (not otherwise classified)						
299	Other Expenses (not otherwise classified)						
	Total	296 538	309 777	309 777	309 777		

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BI	BY PROGRAM				
Departm	nent	No.	Program			No.
•	ORDS	31	IMAGING			03
Fund	ONDS	No.	IIVIAGING			03
	IEDAL					
GEN	IERAL	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Scneaule 300 - 1	Materials & Supp	olles		
	Agricultural & Botanical					
302	Animal, Livestock & Marine					
	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					
	Precision, Photographic & Artists	1,758	5,000	5,000	5,000	
	Printing		4,000	4,000	4,000	
326	Recreational & Educational		,	,		
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	7					
	Total	63,637	59,000	59,000	59,000	
			00 - Equipment	· •	·	
405	Construction, Dredging & Conveying		7			
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					
	rotai	Ī				

71-53L (Program Based Budgeting Version)

### SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS BY PROGRAM

	FISCAL 2024 OF ERATIF	CARE OF INDIVIDUALS, BT PROGRAM					
Departr	ment		No.	Program			No.
REC	CORDS		31	IMAGING			03
Fund			No.				
GEN	IERAL		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	250s Professional Services (250-254, 257-259)		654		654	654	
290	Payments for Care of Individuals						
Minor	Name of Contractor Fiscal 2022		Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider Actual		Original	Estimated	Department	service provid	led. Include, if
Code	Obligations		Appropriation	Obligations	Request	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		

71-53N (Program Based Budgeting Version)

### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

1 100AL 2024 OF ERATING BOBGET				2003 AND 200, DTT NO CITAIN			
Depart	ment		No.	Program		No.	
	CORDS		31	IMAGING		03	
und			No.				
GEI	NERAL		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Object		Actual	Original	Estimated	Proposed	service provided. Include, if	
	or riovido.						
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
260	XEROX CORPORATION	276,082	307,077	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)

### PERFORMANCE MEASURES

Department	No.	Program	No.
Records	31	Public Access to Records	04

### 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									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Percentage of financial disclosures electronically filed	97.40%	94.10%	98.00%	98.00%					
Comments:									
Percentage of public land requests turned around within one day	100.00%	100.00%	100.00%	100.00%					
Comments:		•	•	•					
·									
Comments:									
•									
Comments:		•	•	•					
•									
Comments:		•	•	•					
•									
Comments:		-	•	-					

71-53EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2024 OPERATING BU	JUGET				
Department		No.	Program	No.		
RECORD	S	31	ADMINISTRATION	04		
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	748,809	794,715	783,820	840,608	56,788
	Total	748,809	794,715	783,820	840,608	56,788
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	8	9	7	9	
1						
	Total Full Time	8	9	7	9	
		mmarv of Non-	Tax Revenues b		,	
	T	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T dild	Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)		_	_	_	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u> </u>						
	Total	<u> </u>				
	S	T T	ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
-						

71-53E (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. **RECORDS** 31 **ADMINISTRATION** 04 No. **GENERAL** 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget (Decrease) Obligations (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 738,113 781,057 770,162 826,950 56,788 a) **Employee Benefits** b) 200 Purchase of Services 7,164 9,051 9,051 9,051 3,532 4,607 4,607 4,607 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 748,809 794,715 783,820 840,608 56,788 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 Positions (Decrease) Code Category (1) (2) (3) (4) (5) (6) (7) 8 7 101 Full Time - Civilian 9 9 105 Full Time - Uniform Total 8 9 7 9 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimate Proposed Revenues Budget Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments

71-53F (Program Based Budgeting Version)

Total

Other Funds of the City

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BUDGET OFFICE				LIST OF POSITIONS					
		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departi	ment			No.	Program				No.
	CORDS	3		31	ADMINIST	RATION			04
Fund				No.					
GEI	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
	. ,	ADMINISTRATIVE			l ,			,	
1	2L01	Administrative Technician	40,333 - 51,866	2	2	1	2	93,224	
2		Budget Officer 2	75,843 - 97,514	1	1	1	1	98,739	
3		Commissioner - (Deputy CAO)	162,995	1	1	1	1	162,995	
4	D250	Deputy Commissioner	132,300	1	1	1	1	132,300	
5		Network Support Specialist	53,537 - 68,813	1	1	1	1	69,438	
6		Programmer Analyst Project Leader	73,996 - 95,136	1	1	1	1	97,361	
7		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	
		IOIAL		- 0	9		9	020,037	

71-53I (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. **ADMINISTRATION RECORDS** 31 04 No. **GENERAL** 01 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary Line Range (Col. 8 11/27/22 6/30/22 Positions (in dollars) Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) TOTAL FULL TIME 826,837 Total Gross Requirements 8 9 826,837 Plus: Earned Increment 113 Plus: Longevity Less: (Vacancy Allowance) 826,950 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Fiscal 2022 Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Department in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Request (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (8) (11)(1) (2) (3) (4) (6) (7) (9) (10)Lump Sum 10,500 (10,500) 724,099 826,950 2 Full Time - Civilian 8 9 760,970 65,980 Full Time - Uniform 3 1,308 4 (1,302 (1,308) Bonus, Gross Adj 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 15,316 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 10 H&L, IOD, LT-Sick 11 12

71-53J (Program Based Budgeting Version)

8

738,113

SECTION 25 34

7

826,950

9

56,788

770,162

9

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BT PROGRAM				
Departm	nent	No.	Program			No.	
RFC	ORDS	31	ADMINISTRATIO	04			
Fund	OT CO	No.	715111111111111111111111111111111111111		<u>_</u>	01	
GEN	IERAL	01					
OLI			E: 10000	E: 10000	E: 10004		
0.4.	December	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or (Decrees)	
(1)	(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4) Purchase of Ser	(5) Vices	(6)	(7)	
201	Cleaning & Laundering		uronasc or ocr	77003			
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
	Postal Services	344	259	259	259		
211	Transportation	688	120	120	120		
215	Licenses, Permits & Inspection Charges	000	120	120	120		
	Commercial off the Shelf Software Licenses						
	Electric Current Gas Services						
222	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
	Advertising & Promotional Activities	2 447	4.045	F F76	E E76		
	Professional Services	3,417	4,945	5,576	5,576		
	Professional Svcs Information Technology						
	Accounting & Auditing Services						
253	Legal Services						
	Mental Health & Intellectual Disability Services	4.445					
	Dues	1,445					
	Seminar & Training Sessions	883					
	Architectural & Engineering Services						
	Court Reporters						
	Arbitration Fees		400	0.000	2 222		
	Repair & Maintenance Charges	387	409	2,009	2,009		
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	Juror Fees						
	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
	Rents - Other		631				
286	Rental of Parking Spaces						
290	Payments for Care of Individuals						
	Imprest Advances		2,687	1,087	1,087		
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	Total	7,164	9,051	9,051	9,051		

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

	FISCAL 2024 OPERATING BU	BY PROGRAM				
Departm	nent	No.	Program			No.
	ORDS	31	ADMINISTRATIO	N		04
Fund	ONDS	No.	ADMINISTRATION	IN .		04
	IERAL	01				
GEN	IEIVAL					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4) Materials & Supp	(5)	(6)	(7)
		Scriedule 300 - I	viateriais & Supp	ones		
	Agricultural & Botanical					
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel		40	40	40	
	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 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings					
	Other Equipment (not otherwise classified)					
	,					
	Total					

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### SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS BY PROGRAM

	FISCAL 2024 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program No.			No.
REC	CORDS		31	ADMINISTRAT	ION		04
Fund			No.				
GEI	NERAL		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		3,417	4,945	5,576	5,576	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	GENEVA WORLDWIDE INC		4,000	4,000	4,000	Translation services	S.
250	STERLING INFOSYSTEMS, INC.	2,000	945	945		Background checks	. <b> </b>
250	WB MASON	787		631	631	Water deliveries	
250	WILSON SAFE	630	4.045	F F70	F F70	Maintenance for off	ce safe
	TOTAL	3,417	4,945	5,576	5,576		
74 50	(Program Based Budgeting Version)			i			

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### **CITY OF PHILADELPHIA BUDGET OFFICE**

FISCAL 2024 OPERATING BU	PERFORMANCE MEASURES				
Department	No.	Program			No.
Records	31	Department Adminis	tration		05
	Program	n Description			
This program reflects the day-to-day operations consists of the Commissioner, Deputy Comm	al management of	f all DOR programs			
	Progra	m Objectives			
deposit of revenues and free up administrative res					
	Performa	ance Measures	1		
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 contracts conformed within 60 days start date		77.80%	50.00%	80.00%	80.00%
Comments: Contracts in Q1 took a little longer to comments:					ertormance
Comments:		l	<u> </u>		
Comments.					
Comments:		<u> </u>	<u> </u>		
		<u> </u>			
Comments:		1	<u>ı</u>		
I					
Comments:					,
Comments:					

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### **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2024 OPERATING BI	UDGET				
Department		No.	Program	No.		
RECORD	S	31	PUBLIC ACCESS		05	
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Su	mmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	15	16	16	16	
	Total Full Time	15	16	16	16	
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,513,214	1,600,000	1,600,000	1,600,000	
	I Total	1,513,214	1,600,000	1,600,000	1,600,000	
		Selected Assoc	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Records	Records Improvements	374,000				
	Total	374,000				
		Selected Associ	ated Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
		_				-

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F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I		PROGRAM SUMMARY					
Departmer	nt	No.	Program No.					
RECO	RDS	31	PUBLIC ACCESS	TO RECORDS		05		
Fund		No.						
GENE	RAL	01						
		1	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	15	16	16	16			
105	Full Time - Uniform							
	Total	15	16	16	16			
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Obligations	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
,	on-Governmental)	1,513,214	1,600,000	1,600,000	1,600,000			
Federal								
State	<u> </u>							
	vernments							
Other Fu	nds of the City							

1,513,214

1,600,000

Total
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1,600,000

1,600,000

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BUDGET OFFICE					LIST OF POSITIONS				
		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departr	ment			No.	Program				No.
REC	CORDS	•		31	PUBLIC A	CCESS TO R	RECORDS		05
Fund				No.					
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		LAND RECORDS REGISTRATION	00 775 444 577					440.000	
1 2		Geographic Information Systems Manager Geographic Information Systems Specialist 2	86,775 - 111,577	1	1 2	1 2	1	112,602 147,849	
3		Title Registration Technician	58,316 - 74,980 50,189 - 55,148	2 2	2	2	2	147,849	
	2007	SUBTOTAL	30,109 - 33,140	5	5	5	5	373,197	
		GGBTGT/AL		-	J			070,107	
		PUBLIC SAFETY REPORTS							
4		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	
7		READING ROOM	40 504 44 000	,		4	4	44.600	
7 8		Service Rep (Bilingual) Title Registration Aide 1	40,504 - 44,023 41,709 - 45,392	1	1	1	1	41,689 41,709	
9		Title Registration Technician	50,189 - 55,148	1	1	1	1	55,973	
	2501	SUBTOTAL	00,100 00,110	2		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		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	
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71-53I (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. **RECORDS** 31 PUBLIC ACCESS TO RECORDS 05 No. **GENERAL** 01 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 6/30/22 Positions 11/27/22 (in dollars) Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (6) (8) (10)(1) (7)(9) TOTAL FULL TIME 15 16 16 965,206 16 OVERTIME 34,212 2 Total Gross Requirements 15 16 16 16 999,418 Plus: Earned Increment 4,005 138 Plus: Longevity Less: (Vacancy Allowance) 1,003,561 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Fiscal 2022 Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Department in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions (Col. 8 No. Request (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 4,794 969,349 2 Full Time - Civilian 15 900,910 16 886,545 16 16 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 Shift/Stress 9 10 H&L, IOD, LT-Sick 11 12

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15

982,173

16

953,171

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16

16

1,003,561

50,390

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET		BIPKU	PROGRAM		
Departm	nent	No.	Program			No.	
REC	ORDS	31	PUBLIC ACCESS	TO RECORDS		05	
Fund	CILEG	No.	1 00210 7100200	TOTILOGRADO		00	
GEN	IERAL	01					
OLIV	ILIVAL						
0 - 1 -	Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or (Decrees)	
(4)	(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4) Purchase of Ser	(5) <b>vices</b>	(6)	(7)	
201	Cleaning & Laundering		urchase or ocr	V1003			
201	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication		80	80	80		
210	Postal Services		00	00			
211	Transportation	60	60	60	60		
215	Licenses, Permits & Inspection Charges	00	00	00	00		
	<u> </u>						
216	Commercial off the Shelf Software Licenses						
220 221	Electric Current Gas Services						
222	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
	Advertising & Promotional Activities	40.400	20,000	00.700	00.700		
	Professional Services	42,126	38,000	38,783	38,783		
	Professional Svcs Information Technology	56,667	85,000	85,000	85,000		
	Accounting & Auditing Services						
253	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues	4,500					
	Seminar & Training Sessions						
	Architectural & Engineering Services						
258	Court Reporters						
	Arbitration Fees						
260	Repair & Maintenance Charges	21,813	18,552	17,769	17,769		
261	Repaving, Repairing & Resurfacing Streets						
	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		
	T-4-1	105 166	142 101	142 101	142 101		

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
-	CORDS	31	PUBLIC ACCESS		05	
und	, chec	No.	1 00210 7100200	TOTILOGRADO		
GEN	IERAL	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
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					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists	1,000				
	Printing	3,232	300	300	300	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	7,231	4,400	4,400	4,400	
	i Otal		00 - Equipment	4,400	4,400	
405	Construction, Dredging & Conveying			I		
410	Electrical, Lighting & Communications	<u> </u>				
411	General Equipment & Machinery	<u> </u>				
	Fire Fighting & Emergency	1				
	Hospital & Laboratory	1				
420	Office Equipment	<u> </u>				
	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1				
	Recreational & Educational	1				
427	Computer Equipment & Peripherals	1	2,000	2,000	2,000	
428	Vehicles	<u> </u>	2,550	_,000	_,000	
430	Furniture & Furnishings	19,328				
499	Other Equipment (not otherwise classified)	333				
	, , , , , , , , , , , , , , , , , , , ,					
	Total	19,661	2,000	2,000	2,000	
_						

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program	Program No.		
RE	CORDS		31	PUBLIC ACCE	SS TO RECORD	s	05
Fund			No.				
GEI	NERAL		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		98,793	123,000	123,783	123,783	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	AZAVEA, INC	36,000	36,000	36,000	36,000	PhillyHistory suppor	t
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		Water deliveries	
250	GENEVA WORLDWIDE		2,000	2,000	2,000	Translation services	3
	TOTAL 250	42,126	38,000	38,783	38,783	I	
054	DATA CODE OVOTEMO INO	50.007	05.000	05.000	05.000		
251	DATA-CORE SYSTEMS, INC TOTAL 251	56,667 56,667	85,000 85,000	85,000 85,000	85,000	Police Reports Syst	em
	101AL 251	50,007	85,000	85,000	65,000	ł	
	TOTAL	98,793	123,000	123,783	123,783		
			-,,,,,,	-,	-,	1	
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

	FISCAL 2024 OPERATIN	IG BUDGE	250s AND 290, BY PROGRAM				
Depart	ment		No.	Program			No.
RE	CORDS		31	PUBLIC ACCE	SS TO RECORD	S	05
Fund			No.				
GEI	NERAL		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe num	ose or scope of
Object		Actual	Original	Estimated	Proposed		ded. Include, if
Code	Si i iovidoi	Obligations	Appropriation	Obligations	Budget	applicable, unit	
	TRANSAMERICAN OFFICE FURNITURE INC	19,328	, , , , , , , , , , , , , , , , , , , ,	oz.iga.ione	Daaget	Flat files for mappir	
		,					

71-530 (Program Based Budgeting Version)

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2024 OPERAT		
Department Procurement	No. 38	
1 Todal official	00	
	Procurement	Commissioner
29	T	54
Services, Supplies and Equipment	Public Wo	Vendor Management  12  1 2
		FY24 PROPOSED BUDGET ORGANIZATION
		FY23 FILLED POS. 11/22 POSITIONS 29 FY24 BUDGETED POSITIONS 54

71-53A (Program Based Budgeting Version)

### **DEPARTMENTAL SUMMARY BY FUND**

Don-	tmont							INo
Depar								No.
F	Procurement							38
				Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation			1		
	General	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	5 000 050	0.074.770	7.057.004	7 005 700	(004.000
			Total	5,003,058	6,874,776	7,857,061	7,235,722	(621,339
02		100	Employee Compensation		====	440 =00		40.04
	Water	a)	Personal Services	114,475	113,720	113,720	126,961	13,241
		b)	Employee Benefits Purchase of Services					
		200 300	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					
		400						
		100 a)	Employee Compensation 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					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation			<u>_</u>		
		a)	Personal Services	2,779,535	3,518,022	3,525,307	3,739,187	213,880
		b)	Employee Benefits	, -,	-,,	-,,1	-,,-3.	, 50
De	epartmental	200	Purchase of Services	2,312,609	3,431,115	4,406,115	3,576,628	(829,487
	Total	300	Materials and Supplies	5,389	12,359	12,359	46,868	34,509
	All Funds	400	Equipment		27,000	27,000		(27,000
		500	Contributions, etc.	20,000				
		800	Payments to Other Funds	F 117 F00	0.000.400	7.070.70	7.000.000	(000.000
			Total	5,117,533	6,988,496	7,970,781	7,362,683	(608,098

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING BUL				ALL FUND	<u> </u>	
Department						No.
Procurement						38
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						T
Implementation of BIL (2 positions)	112,923					112,923
DC33/DC47/Nonrep/Exempt Wage Increases and	87,716					87,716
Other Negotiated Increases	21,110					
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	- 1,			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	13,241					13,241
Other Negotiated Increases	,_,_,					
Total Water Fund	13,241					13,241
						<u>, , , , , , , , , , , , , , , , , , , </u>

71-53C (Program Based Budgeting Version)

### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department Procurement 38 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Estimated Line Actual Actual Budgeted Increment Budgeted Proposed (Decrease) (Decrease) Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11) A. Summary by Object Classification - All Funds 39,456 1 Lump Sum 40,461 24,133 15,323 2,737,216 3,509,942 3,699,731 189,789 Full Time 37 54 31 56 2 3 Bonus, Gross Adj. (1,277)PT, Temp/Seas, Bd , SCG 1,961 42 (42)5 Overtime Holiday Overtime Shift/Stress 8 H&L, IOD, LT-Sick 1,174 9 3,525,307 2,779,535 31 56 3,739,187 213,880 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund 40,461 15,323 Lump Sum 39,456 24,133 3,396,222 29 2 176,548 2 Full Time 35 2,619,507 52 54 3,572,770 3 Bonus, Gross Adj. 1,957 PT, Temp/Seas, Bd, SCG 1,961 42 (42) 5 Overtime Holiday Overtime 7 Shift/Stress 8 H&L, IOD, LT-Sick 1,174 9 2.665.060 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 Bonus, Gross Adj. 3 PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress 8 H&L, IOD, LT-Sick 9 Total

71-53D (Program Based Budgeting Version)

SECTION 26

### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Procurement	38	Public Works	02
		•	

### Program Description

Through the Public Works program, the City utilizes formal contracts for the procurement of its public works (construction) contracting for Cityowned 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.

### **Program Objectives**

- -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.

Performance Measures								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Average number of days from bid initiation to award	110	111	140	140				
Comments:								
Average number of bidders per awarded contract(s)	5	4	At least 3	At least 3				
Comments:								
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 City's Local Business Purchasing Initiative (LBPI).	Business Enterpris	ses and City depart	ments about the be	enefits of the				
Comments:								
Comments:								
Comments:								

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

ГІ	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program	No.		
Procurem	ent	38	Public Works			02
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	<u> </u> Total	303,803	734,247	638,995	822,220	183,225
	Sı	ımmary of Full 1	Time Positions b	y Fund		_
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2	8	1	12	4
02	Water	2	2	2	2	
	Total Full Time	4	10	3	14	4
		ummary of Non-	Tax Revenues b			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	252,831	200,000	200,000	200,000	(1)
02	Water	28,712	20,000	20,000	20,000	
	Total	281,543	220,000	220,000	220,000	
		Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	122,676	275,612	232,168	328,051	95,884
Finance	Employee Benefits - Civilian  Employee Benefits - Uniform	122,070	210,012	202,100	320,031	33,004
i mance	Total	122,676	275,612	232,168	328,051	95,884
	i Jiai	122,010	210,012	۵۵۷, ۱۵۵	320,031	33,004

71-53E (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Procurement 38 Public Works 02 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original **Estimated** Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** 152,194 Personal Services 490,560 395,308 592,292 196,984 a) **Employee Benefits** b) Purchase of Services 37,134 200 102,217 102,217 102,217 300 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 Advances and Misc. Payments 900 Total 189,328 620,527 525,275 695,259 169,984 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (6) (2) (3) (4) (5) (7) 2 101 Full Time - Civilian 8 1 12 4 105 Full Time - Uniform Total 2 8 1 12 4 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 252,831 200,000 200,000 200,000

252,831

200,000

71-53F (Program Based Budgeting Version)

Total

Federal State

Other Governments
Other Funds of the City

SECTION 26 7

200,000

200,000

### SCHEDULE 100 LIST OF POSITIONS

FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
Departn	nent			No.	Program				No.	
Proc	urement			38	Public Wo	rks			02	
Fund				No.						
Gen	eral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)	
1										
1 2		Procurement Technician Supervisor Procurement Technician 1	75,843 - 97,514 45,769 - 58,840	2	2	1	1 6	90,019 265,968	(1) 3	
3		Procurement Technician 1	58,316 - 74980		1		O	205,908	(1)	
4	2F69	Contract Coordinator	66,588 - 85,594		1		2	129,304	1	
5		Contract Clerk	51,535 - 56,695		1		1	48,342		
6		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	

71-53I (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. No. 38 Public Works 02 Procurement General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Actual Pos. Run -PPE Line Class Title Range Budgeted Budgeted Salary (Col. 8 Positions Code (in dollars) 6/30/22 11/27/22 Positions 7/1/23 No less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) Total Full - Time Employees 631,291 8 12 631,291 4 Total Gross Requirements 457 Plus: Earned Increment Plus: Longevity (39,456) Less: (Vacancy Allowance) Total Budget 592,292 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Actual Positions Positions Run -PPE No. Category Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)Lump Sum 1 2 Full Time - Civilian 151,258 395,308 592,292 196,984 4 Full Time - Uniform 3 4 Bonus, Gross Adj. 936 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12

152,194

2

8

395,308

Total
71-53J (Program Based Budgeting Version)

SECTION 26 9

12

592,292

196,984

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program No.						
	urement	38	Public Works	02					
Fund		No.							
Gene	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - F	urcnase of Ser	Vices					
	Cleaning & Laundering								
202	Janitorial Services								
	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication								
	Postal Services Transportation								
	Transportation Licenses, Permits & Inspection Charges								
	Commercial off the Shelf Software Licenses								
	Electric Current								
	Gas Services								
	Steam for Heating								
	Meals (non-travel) & Official Entertaining								
	Overtime Meals								
_	Advertising & Promotional Activities	37,134	84,361	84,361	84,361				
	Professional Services	- , -	. ,	. ,	,,,,,				
	Professional Svcs Information Technology								
	Accounting & Auditing Services								
	Legal Services								
	Mental Health & Intellectual Disability Services								
	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								
	Juror Fees								
	Juror Expenses								
	Witness Fees								
	Insurance & Official Bonds								
	Lease Purchase - Computer Systems								
	Lease Purchase - Vehicles								
	Ground & Building Rental								
	Rents - Other								
	Rental of Parking Spaces								
	Payments for Care of Individuals								
	Imprest Advances								
	Payments for Burials & Graves Other Expenses (not otherwise classified)								
299	Onior Expenses (not otherwise diassilled)								
	Total	37,134	102,217	102,217	102,217				
		. ,	. ,	. ,	. ,				

71-53K (Program Based Budgeting Version)

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

	TISCAL 2024 OF LIVATING BO	DOLI	DIFIOGRAM						
Departm	nent	No.	Program No.						
Proc	urement	38	Public Works	02					
		No.	. dane in ente	<u> </u>					
General		01							
Contrai				Fi 10000	<b>5</b> 1 10001				
	<b>-</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3) Schodulo 200	(4) Materials & Sup	(5)	(6)	(7)			
004		scriedule 300 - I	viateriais & Supp	ones					
	Agricultural & Botanical								
	Animal, Livestock & Marine								
	Bakeshop, Dining Room & Kitchen								
	Books & Other Publications								
	Building & Construction								
	Library Materials								
	Chemicals & Gases								
	Dry Goods, Notions & Wearing Apparel								
	Cordage & Fibers								
	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 4	00 - Equipment						
405	Construction, Dredging & Conveying								
410	Electrical, Lighting & Communications								
	General Equipment & Machinery								
412	Fire Fighting & Emergency								
	Hospital & Laboratory								
	Office Equipment								
	Plumbing, AC & Space Heating								
	Precision, Photographic & Artists								
	Recreational & Educational								
	Computer Equipment & Peripherals		27,000	27,000		(27,000)			
	Vehicles			,		( , )			
	Furniture & Furnishings								
	Other Equipment (not otherwise classified)								
	, , , , , , , , , , , , , , , , , , , ,								
	Total		27,000	27,000		(27,000)			

71-53L (Program Based Budgeting Version)

## SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2024 OPERATIN	l	CARE OF INDIVIDUALS, BY PROGRAM					
Department			No.	Program			No.	
	curement	38	Public Works			02		
Fund		No.						
Ger	neral		01					
			Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or	
Class (1)	Description (2)	Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)		
250s	Professional Services (250-254, 257-259)			300				
290	Payments for Care of Individuals						<u> </u>	
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
258	Miscellaneous		300			Miscellaneous Cou	rt Reporters	
	Total Class 258		300			1		
Ì								
71-53N	(Program Based Budgeting Version)		1					

71-53N (Program Based Budgeting Version)

### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

	TISCAL 2024 OF LIVATIN	<u>'                                     </u>	2303 AND 230, BT FROGRAM				
Depart	ment	No.	Program			No.	
Pro	curement	38	Public Works			02	
und	outomont	No.	I GDIIO VVOINS			<b>υ</b> Δ	
	neral	01					
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object		Actual	Original	Estimated	Proposed		ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget		cost of service.
Oouc		Obligations	прргорнацоп	Obligations	Duaget	аррисавіс, апі	COST OF SCIVICE.
240	Various Vendors - Advertising	37,134	84,361	84,361	84,361	Citywide Advertisin Inquirer/Daily News Intelligencer and TI	s, Legal
						Tribune	
	Total Class 240	37,134	84,361	84,361	84,361		

71-530 (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Procurement 38 Public Works 02 No. Water 02 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget (Decrease) Obligations (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 114,475 113,720 113,720 126,961 13,241 a) **Employee Benefits** b) Purchase of Services 200 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 114,475 113,720 113,720 126,961 13,241 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** (Decrease) Code Category (1) (2) (3) (4) (5) (6) (7) 2 2 2 101 Full Time - Civilian 2 105 Full Time - Uniform Total 2 2 2 2 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed Revenues Budget Revenues Budget (Decrease) (3) (1) (2) (4) (5) (6) Local (Non-Governmental) 20,000 20,000 20,000 28,712 Federal State

28,712

20,000

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

SECTION 26 14

20,000

20,000

### SCHEDULE 100 LIST OF POSITIONS

FISCAL 2024 OPERATING BUDGET						BY	PROGF	RAM	
Departr	nent			No.	Program				No.
	cureme	nt		38	Public Wo	rks			02
Fund				No.					
Wat	er			02					
				Fiscal	Fiscal		Fiscal		Increase
l	0.		Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line No.	Class Code	Title	Range (in dollars)	Actual Pos. 6/30/22	Budgeted Positions	Run -PPE 11/27/22	Budgeted Positions	Salary 7/1/23	(Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1A04	Clerk 3	44,352 - 48,394	1	1				(1)
2		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 Bublic Works, Water		2	2	2	2	123,604	
		Total Public Works; Water						123,604	

71-53I (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. No. 38 Public Works 02 Procurement und No. Water 02 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Actual Pos. Run -PPE Line Class Title Range Budgeted Budgeted Salary (Col. 8 Positions (in dollars) 6/30/22 11/27/22 Positions 7/1/23 Code No less Col. 6) (1) (2) (3) (4) (5) (6) (8) (9) (10) (7)Total - Full Time Employees 123,604 2 123,604 Total Gross Requirements 3,357 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget 126,961 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Actual Positions Positions Obligations Run -PPE No. Category Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)1 Lump Sum 2 Full Time - Civilian 117,709 113,720 2 126,961 13,241 Full Time - Uniform 3 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 H&L, IOD, LT-Sick 10 11 12

114,475

2

113,720

2

Total
71-53J (Program Based Budgeting Version)

SECTION 26 16

2

13,241

126,961

### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Procurement	38	Inventory Disposal/Control	03

### 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.

Performa	ance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Total revenues earned across the program	\$ 2,118,076	\$ 1,126,421	\$ 1,500,000	\$ 1,500,000
Comments:		_	_	
Comments:				
Comments:				
Comments:	•			
Comments:	•		1	•
Comments:	•	•		

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2024 OPERATING B					
Department		No.	Program	No.		
Procurem	ent	38	Inventory Disposal	I/Control		03
		Summa	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	253,920	310,305	279,620	309,676	30,056
		,	,	,	,	,
	Total	253,920	310,305	279,620	309,676	30,056
	Su	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4	5	3	5	
	Total Full Time	4	5	3	5	
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	180,680	125,000	125,000	125,000	
09	Aviation	1,048	4,000	4,000	4,000	
	I Total	181,728	129,000	129,000	129,000	
			iated Capital Pro			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	-	1 orward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	Selected Associ	ated Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Procurement 38 Inventory Disposal/Control 03 No. General 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 249,927 301,735 271,050 301,106 30,056 a) **Employee Benefits** b) 200 Purchase of Services 5,670 5,670 5,670 3,993 2,900 2,900 2,900 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 253,920 310,305 279,620 309,676 30,056 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** (Decrease) Code Category (1) (2) (3) (4) (5) (6) (7) 4 5 3 101 Full Time - Civilian 5 105 Full Time - Uniform Total 4 5 3 5 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 180,680 125,000 125,000 125,000

180,680

125,000

71-53F (Program Based Budgeting Version)

Total

Federal State

Other Governments
Other Funds of the City

SECTION 26 19

125,000

125,000

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program 03 Procurement 38 Inventory Disposal/Control No. General 01 Fiscal Fiscal Fiscal Increase Salary 2022 2023 Increment 2024 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) No. 6/30/22 Positions 11/27/22 Positions 7/1/23 less Col. 6) (1) (2) (3) (4) (7) (9) (10)51,535 - 56,695 2E23 Procurement Special Services Officer 4 225,295 1 3 3 4 2 2E09 Procurement Officer Support Manager 62,868 - 80,819 1 75,811 1 **Total Inventory Disposal/Control** 5 3 5 301,106

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. No. 38 Inventory Disposal/Control 03 Procurement No. General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Actual Pos. Run -PPE Line Class Title Range Budgeted Budgeted Salary (Col. 8 (in dollars) Code 6/30/22 11/27/22 Positions 7/1/23 **Positions** No less Col. 6) (1) (2) (3) (4) (5) (6) (8) (9) (10)(7)Total - Full Time Employees 301,106 5 3 5 301,106 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget 301,106 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Actual Positions Positions Run -PPE No. Category Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11) Lump Sum 1 2.750 2 Full Time - Civilian 245,658 5 271,008 3 5 301,106 30,098 Full Time - Uniform 3 4 Bonus, Gross Adj. 85 5 PT, Temp/Seas, Bd, SCG 1,434 42 (42) 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12

249,927

5

271,050

Total
71-53J (Program Based Budgeting Version)

SECTION 26 21

3

301,106

5

30,056

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TISCAL 2024 OF LIKATING B	ODOLI	DIFROGRAM			
Departm	ent	No.	Program			No.
Proc	urement	38	Inventory Disposal/Control			03
Fund	aromon.	No.				00
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	•	Schedule 200 - F	Purchase of Ser	vices		
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					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services					
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
			5,250	5,250	5,250	
	Seminar & Training Sessions Architectural & Engineering Services		5,250	3,230	3,230	
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total		5,670	5,670	5,670	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BUDGET		DT PROGRAWI				
Departm	nent	No.	Program			No.	
Droc	urement	38	Inventory Disposa	I/Control		03	
Fund	urenient	No.	inventory Disposa	I/Control		03	
	aral						
Gene	ावा -	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
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						
	Electrical & Communication						
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
	Food						
314	Fuel - Heating & Cooling						
	General Hardware & Minor Tools						
	Hospital & Laboratory						
	Janitorial, Laundry & Household						
	Office Materials & Supplies	2,850	400	400	400		
	Small Power Tools & Hand Tools	,	-				
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Printing						
	Recreational & Educational						
	Vehicle Parts & Accessories						
	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
	Gasoline						
	Other Materials & Supplies (not otherwise classified)		2,500	2,500	2,500		
	(···		_,	_,	_,		
	Total	3,993	2,900	2,900	2,900		
			00 - Equipment	<u> </u>	,		
405	Construction, Dredging & Conveying		4. 4.				
	Electrical, Lighting & Communications						
	General Equipment & Machinery						
	Fire Fighting & Emergency						
	Hospital & Laboratory						
	Office Equipment						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Recreational & Educational						
	Computer Equipment & Peripherals						
	Vehicles						
	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)						
	Total						
	iotai						

71-53L (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Procurement 38 Inventory Disposal/Control 03 No. Aviation 09 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) Purchase of Services 200 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 900 Advances and Misc. Payments Total **Summary of Positions** Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 Positions Code Category (Decrease) (1) (2) (3) (4) (6) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 1,048 4,000 4,000 4,000 Federal State

1,048

4,000

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

SECTION 26 24

4,000

4,000

### PERFORMANCE MEASURES

Department	No.	Program	No.
Procurement	38	Vendor Engagement	04

### 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.

Perform	nance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
No performance measures associated with program.				
Comments:	•			
Comments:	•			
Comments:				
•				
Comments:	•		•	
I				
Comments:			I.	
•				
Comments:	•			•

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

ГІ	SCAL 2024 OPERATING	DUDGET				
Department		No.	Program			No.
Procurem	ent	38	Vendor Managem	ent		04
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 1	Time Positions b			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2	2	1	2	
	I Total Full Time	2	2	1	2	
		Summary of Non-	_			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(-)	\ <del>-</del> 7	(-)	( ' /	(-)	(-)	(*)
	Total	0-1	into al Onnital Bus	54-		
		Selected Associ				
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					<u> </u>
		Selected Associ				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Procurement 38 Vendor Management 04 No. General 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 152,817 149,103 168,323 159,063 (9,260)a) **Employee Benefits** b) 200 Purchase of Services 1,800 1,800 1,800 600 3,189 3,189 3,189 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 153,417 154,092 173,312 164,052 (9,260)Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** (Decrease) Code Category (1) (2) (6) (3) (4) (5) (7) 2 2 101 Full Time - Civilian 1 2 105 Full Time - Uniform Total 2 2 1 2 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimated Proposed Actual Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental)

Total
71-53F (Program Based Budgeting Version)

Federal State

Other Governments
Other Funds of the City

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET				BY	PROGE	RAM			
Departr	nent			No.	Program				No.
	cureme	nt		38	Vendor Ma	anagement			04
Fund Gen	eral			No. 01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line No.	Class Code	Title	Range (in dollars)	Actual Pos. 6/30/22	Budgeted Positions	Run -PPE 11/27/22	Budgeted Positions	Salary 7/1/23	(Col. 8 less Col. 6)
(1)	(2)	(3)	(III dollars) (4)	(5)	(6)	(7)	(8)	(9)	(10)
1	D250	Deputy Commissioner/Dir of Admin & Mgmt.	120,000	1	1	1	1	120,000	
2		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	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. No. 38 04 Procurement Vendor Management No. General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Actual Pos. Run -PPE Line Class Title Range Budgeted Budgeted Salary (Col. 8 (in dollars) Positions 6/30/22 11/27/22 Positions 7/1/23 Code No. less Col. 6) (1) (2) (3) (4) (5) (6) (8) (9) (10)(7)Total - Full Time Employees 159,063 2 159,063 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget 159,063 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Actual Category Positions Positions Run -PPE No. Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)1 Lump Sum 2 Full Time - Civilian 152,817 168,323 159,063 (9,260)Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11

152,817

Total
71-53J (Program Based Budgeting Version)

12

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168,323

(9,260)

159,063

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Proc	urement	38	Vendor Management 04			04
Fund	aromone	No.				0.1
Gene	eral	01				
-		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Ingranga
Code	Description	Actual	Original	Estimated	Proposed	Increase or
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
( )		Schedule 200 - I	Purchase of Ser			
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					
	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		1,800	1,800	1,800	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total		1,800	1,800	1,800	
	าบเสา		1,000	1,000	1,000	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BU	DOLI	DT PROGRAM			
Departm	nent	No.	Program			No.
	urement	38	Vendor Managem	ent		04
Fund		No.	vendor Managem	CIII		04
Gene		01				
Gene	el al					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		scneaule 300 - I	Materials & Supp	olles		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
	Library Materials					
307	Chemicals & Gases					
	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		400	400	400	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		2,000	2,000	2,000	
325	Printing	600	789	789	789	
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	600	3,189	3,189	3,189	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	_	_			
411	General Equipment & Machinery	·				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
	Vehicles					
	Furniture & Furnishings					
	Other Equipment (not otherwise classified)					
	, ,					
	Total					

71-53L (Program Based Budgeting Version)

# **CITY OF PHILADELPHIA**

FI	BUDGET OFFICE SCAL 2024 OPERATING BU	DGET	Р	ERFORMANC	E MEASURES	S
Department		No.	Program			No.
Procurement	t	38	Administration			05
		Progran	n Description			
	curement Administration program is resp resources. The program also oversees					
		Prograi	m Objectives			
-The progra related pos purchasing -Procureme racial dispa	les the review of existing systems and full am will collaborate with the Office of Huritions. The program also will continue to positions across City departments. Bent Administration will work with the Infrantities in contracting.  Jam also will analyze and report data to sees.	man Resources to engage with Hur astructure Solutio	o reframe recruitme man Resources to ns Team (IST) and	ent strategies and jo evaluate the testing external networks	bb specification for format and intervie to develop policies	Procurement ew questions for that reduce
		Performa	nce Measures			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
	Description		Year-End	Year-to-Date	Target	Target
	(4)		(0)	(Q1 + Q2)	(4)	(5)
A.,	(1)	- uti-i (-l)	(2) 14.2	(3)	(4) 14.0	(5)
Comments:	voice processing times for Citywide advertile Procurement Department will cont for processing. Once received we will	inue to communic	cate with the variou		rding prompt subm	14.0 ittal of invoices
5			44.00/	40.50/	00.00/	22.22/
Percent of o	citywide advertising not related to bid ac Fiscal year targets for this measure are		44.6%	46.5%	60.0%	60.0%
Comments:	due to events such as elections. Procu correlate to the percentage of non-bid	rement does not	internally have any			
Average co	ontract conformance time: professional s	ervices				
contracts (c	days) I		83.8	88.0	80.0	80.0
Comments:	The Department will continue to work vehicles the processing issues as they arise.		responsible for cor	forming contracts a	and assist them wit	h working
Comments:	Τ					<u> </u>

71-53EZ (Program Based Budgeting Version)

Comments:

Comments:

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### **PROGRAM SUMMARY - ALL FUNDS**

г	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program			No.
Procurem	ent	38	Administration			05
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
			Time Positions b		1,200,000	(: :0,000)
Fund	T	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)		(6)	(7)
01	General (2)	(3)	(4)	(5)	(6)	(7)
UI	General	0	9	0	10	ı
	Total Full Time	8	9	0	40	4
	Total Full Time		Tax Revenues b	8 V Fund	10	1
		<del></del>			F: 10004	Г.
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	160	10,000	10,000	10,000	
	Total	160	10,000	10,000	10,000	
		Selected Associ	iated Capital Pro			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	•		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					<u> </u>
			ated Operating (			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program Procurement 38 05 Administration No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 722,746 842,547 860,544 906,866 46,322 a) **Employee Benefits** b) Purchase of Services (829,487) 200 2,221,078 3,180,092 4,155,092 3,325,605 796 2,520 34,509 300 Materials and Supplies 2,520 37,029 400 Equipment 500 Contributions, Indemnities and Taxes 20,000 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 2,964,620 4,025,159 5,018,156 4,269,500 (748,656)Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 8 8 101 Full Time - Civilian 9 10 1 105 Full Time - Uniform Total 8 9 8 10 1 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 160 10,000 10,000 10,000

160

10,000

Total
71-53F (Program Based Budgeting Version)

Federal State

Other Governments
Other Funds of the City

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10,000

10,000

### SCHEDULE 100 LIST OF POSITIONS

FISCAL 2024 OPERATING BUDGET				BY PROGRAM					
Departn	nent			No.	Program				No.
Proc	ureme	nt		38	Administra	tion			05
Fund				No.					
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1A04	Clerk 3	44,352 - 48,394	1	1		1	42,956	
2		Deputy Commissioner	127,000	2	2	2	2	254,000	
3		Information Management Analyst 3	64,965 - 83,508	1	1	1	1	84,133	
4		Procurement Technician Supervisor	75,843 - 97,514	1	1	1	1	98,939	
5		Assistant Chief Administration Officer	80,627	1	2	1	2	161,254	
6		Deputy Chief Administration Officer	160,000	1	1	1	1	160,000	
7		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

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. No. 38 Administration 05 Procurement No. General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Actual Pos. Run -PPE Line Class Title Range Budgeted Budgeted Salary (Col. 8 6/30/22 11/27/22 Positions 7/1/23 Code (in dollars) **Positions** No less Col. 6) (1) (2) (3) (4) (5) (6) (8) (9) (10) (7)Total - Full Time Employees 8 10 910,442 1 2 Exempt Wage Increase 29,140 8 9 8 10 939,582 Total Gross Requirements Plus: Earned Increment 1,348 Plus: Longevity (34,064) Less: (Vacancy Allowance) Total Budget 906,866 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Line Actual Positions Positions Run -PPE Category Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11)Lump Sum 1 7,029 2 Full Time - Civilian 715,197 860,544 8 10 906,866 46,322 Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 520 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11

722,746

8

9

860,544

Total
71-53J (Program Based Budgeting Version)

12

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8

906,866

10

46,322

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

To.								
Departn	nent	No.	Program			No.		
	urement	38	Administration			05		
Fund		No.						
Gen	eral -	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or (Danasaaa)		
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4) Purchase of Ser	(5) Vices	(6)	(7)		
201	Cleaning & Laundering		4,0,1400 0, 00,	77000				
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication		2,692	2,692	2,692			
210	Postal Services	3,500	750	1,500	1,500			
211	Transportation		1,125	1,125	1,125			
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses				15,000	15,000		
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities	2,189,457	2,496,179	2,496,179	2,587,217	91,038		
250	Professional Services	386						
251	Professional Svcs Information Technology		622,659	1,638,871	671,346	(967,525)		
252	Accounting & Auditing Services							
253	Legal Services							
	Mental Health & Intellectual Disability Services							
255	Dues	27,585	37,914		2,000	2,000		
256	Seminar & Training Sessions	150	4,048		30,000	30,000		
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees		44.405	44.405	44.405			
	Repair & Maintenance Charges		14,125	14,125	14,125			
	Repaying, Repairing & Resurfacing Streets							
262 264	Demolition of Buildings  Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
	Juror Expenses							
	Witness Fees							
	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other		600	600	600			
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,,		
Total		2,221,078	3,180,092	4,155,092	3,325,605	(829,487)		

71-53K (Program Based Budgeting Version)

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

TISCAL 2024 OF LIVATING BODGLT			DIFROGRAM				
Departm	nent	No.	Program			No.	
Proc	urement	38	Administration			05	
Fund		No.	,			33	
Gene	eral	01					
-			F: 10000	E: 10000	E: 10004		
0	Dog with the co	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual Obligations	Original	Estimated	Proposed	or (Decrease)	
(1)	(2)	-	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3) Schedule 300 - 1	(4) Materials & Sup	(5)	(6)	(7)	
301	Agricultural & Botanical		Ιατοπαίο α σαργ	1.00			
	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications	173					
	Building & Construction	173					
	Library Materials						
	Chemicals & Gases						
	Dry Goods, Notions & Wearing Apparel						
	Cordage & Fibers Electrical & Communication						
	General Equipment & Machinery						
	Fire Fighting & Safety						
	Food						
	Fuel - Heating & Cooling						
	General Hardware & Minor Tools						
	Hospital & Laboratory						
	Janitorial, Laundry & Household	400	4.000	4.000	05 500	0.4.500	
	Office Materials & Supplies	123	1,020	1,020	35,529	34,509	
	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists		500	500	500		
	Printing						
	Recreational & Educational						
	Vehicle Parts & Accessories						
	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
	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	
		Scneaule 4	00 - Equipment				
	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications						
	General Equipment & Machinery						
	Fire Fighting & Emergency						
	Hospital & Laboratory						
	Office Equipment						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles						
430	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)						
	Total						

71-53L (Program Based Budgeting Version)

### SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

TISCAL 2024 OF LIVE BODGET		BIFROGRAM						
Departm	nent	No.	Program			No.		
	urement	38	Administration			05		
Fund		No.	Administration			00		
Gene		01						
Gene	गवा							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Schedu	le 500 - Contribi	utions, Indemni	ties & laxes		_		
501	Celebrations							
504	Meritorious Awards							
505	Contributions to Educational & Recreational Org.							
506	Payments to Prisoners							
512	Refunds							
513	Indemnities							
515	Taxes							
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational							
	Contract Claims - City Breach Contract	20,000						
550	Services Ordino Orly Broadin Contract	20,000						
	Total	20,000						
			0 - Debt Service	es .				
701	Interest on City Debt - Long Term		200000011100			1		
	Principal Payments on City Debt - Long Term							
	Interest on City Debt - Short Term							
	Sinking Fund Reserve Payment  Commitment Fee Expense							
	· · · · · · · · · · · · · · · · · · ·							
706	Arbitrage Payments							
	Total							
		hedule 800 - Pay	ments to Other	r Funde				
004		riedule 000 - 1 aj	inents to Other	i unus		1		
	Payments to Weter Fund					<del> </del>		
	Payments to Water Fund							
	Payments to Capital Projects Fund							
	Payments to Special Funds							
	Payments to Other Funds					-		
	Payments to Other Funds							
	Payments to Create Payenue Fund							
812	Payments to Grants Revenue Fund							
	Total Total							
		) - Advances and	d Other Miscella	aneous Paymon	ts .			
004		Advances an		ancous i ayınıcı				
	Advances to Create Working Capital Funds							
902	Miscellaneous Advances							
	Total							

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	l	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Pro	curement		38	Administration			05
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	· ·		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		386	622,659	1,638,871	671,346	(967,525
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	ABSO	386				Background checks	
230	Total Class 250					Dackground checks	•
251	MODIS		310	310	310	IT Consulting	
251	Westlaw EDGE and CLEAR		622,349	1,638,561	0. 1,000	Legal Research Se	rvices
	Total Class 251		622,659	1,638,871	671,346		
FAL	(Program Based Budgeting Version)						

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

Departr	ment		No.	Program		No.
	curement		38	Administration		05
und			No.			<u> </u>
Gen	eral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
Code	Advertising - Various Vendors	Obligations 2,189,457	Appropriation  2,496,179	Obligations  2,496,179	2,587,217	applicable, unit cost of service.

71-530 (Program Based Budgeting Version)

### PERFORMANCE MEASURES

Department	No.	Program	No.
Procurement	38	Services, Supplies & Equipment	06
	Progran	n 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										
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024						
Description	Year-End	Year-to-Date	Target	Target						
		(Q1 + Q2)								
(1)	(2)	(3)	(4)	(5)						
Average number of days from bid initiation to award	192	235	140	140						
These measures are higher due to an increased level of staff turnover in this Unit. The Procurement Department will contintue 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						
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%						
Comments: This is an annual measure. These percentages represe percentages are based upon the availability of M/W/DS				racts. These						
Percentage of Small Order Purchases (SOPs) awarded to M/W/DSBEs	Data not yet available	N/A	25%	25%						
<u>Comments:</u> This is an annual measure. These percentages represe percentages are based upon the availability of M/W/DS				racts. These						
Comments:										
Comments:										

71-53EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

ГІ	SCAL 2024 OPERATING	BUDGET						
Department		No.	Program No.					
Procurem	ent	38	Services, Supplies	& Equipment		06		
		Summ	ary by Fund					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	GF	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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 1	ime Positions b	y Fund				
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)		
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	19	28	16	25	(3		
	Total Full Time	19	28	16	25	(3		
		Summary of Non-	Tax Revenues b	y Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General		11,000	11,000	11,000			
	Total		11,000	11,000	11,000			
		Selected Associ	iated Capital Pro	jects				
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total							
	i Otal	Selected Associ	ated Operating	Costs				
Dont	T	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Dept. Where	Description	Calculated	Calculated	Calculated	Calculated			
	· ·	Obligations	Appropriations	Obligations	Budget	or (Decrease)		
Appropriated		_		_	_	•		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	617,823	730,529	775,844	735,891	(39,953		
Finance	Employee Benefits - Uniform	0.17.000	700 505	7 07:	70-00:	/00 0==		
	Total	617,823	730,529	775,844	735,891	(39,953		

71-53E (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Procurement 38 Services, Supplies & Equipment 06 No. General 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original **Estimated** Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 1,387,376 1,620,357 1,716,362 1,652,899 (63,463)a) **Employee Benefits** b) Purchase of Services 200 54,397 141,336 141,336 141,336 3,000 3,000 3,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 1,441,773 Total 1,764,693 1,860,698 1,797,235 (63,463) Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 25 101 Full Time - Civilian 19 28 16 (3) 105 Full Time - Uniform Total 19 28 16 25 (3)Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimated Proposed Actual Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 11,000 11,000 11,000 Federal State

11,000

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

SECTION 26 44

11,000

11,000

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET						PROGE		
Departm	nent			No.	Program				No.
Proc	ureme	ent		38		Supplies & Ed	uipment		06
und		***		No.			1		
Gene	eral			01					
П				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A441	Assistant Chief Administrative Officer	98,000	1	1	1	1	98,000	
2		Clerk 3	44,352 - 48,394	4	4	4	4	197,076	
3		Contract Clerk	51,535 - 56,695	1	3	1	2	112,406	(1)
4		Dep. Comm/Director of Supplies & Equip.	127,000	1	1	1	1	127,000	
5		Procurement Operations Support Manager	62,868 - 80,819		1		1	68,889	
6		Procurement Technician 1	45,769 - 58,840		4		5	214,665	1
7		Procurement Technician 2	58,316 - 74,980	10	10	7	7	491,905	(3
8		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)

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. No. 38 06 Procurement Services, Supplies & Equipment No. General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Actual Pos. Run -PPE Class Title Range Budgeted Budgeted Salary (Col. 8 Line 6/30/22 Positions 11/27/22 Positions 7/1/23 (in dollars) No Code less Col. 6) (1) (2) (3) (4) (5) (6) (8) (9) (10)(7)Total - Full Time Employees 28 16 25 1,670,850 (3) 1 2 Lump Sum 39,456 19 28 16 25 1,710,306 (3) Total Gross Requirements 6,294 Plus: Earned Increment 58 Plus: Longevity (63,759) Less: (Vacancy Allowance) Total Budget 1,652,899 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Line Actual Positions Run -PPE Category **Positions** Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7) (8) (10)(11)30.682 15.323 39.456 1 24,133 Lump Sum 2 Full Time - Civilian 1,354,577 1,701,039 16 1,613,443 (87,596) (3) Full Time - Uniform 3 4 Bonus, Gross Adj. 936 5 PT, Temp/Seas, Bd, SCG 7 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 1,174 11 12

Total
71-53J (Program Based Budgeting Version)

19

1,387,376

28

1,716,362

SECTION 26 46

16

25

1,652,899

(63,463)

(3)

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

1100/12 2024 01 210 (11110 202021		<b>311110010</b> IIII				
Departm			Program			No.
	urement	38	Services, Supplie	s & Equipment		06
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Dannara)
(1)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) Schedule 200 - F	(4) Purchase of Ser	(5)	(6)	(7)
201	Cleaning & Laundering	Jeneadie 200 i	urchase or ocr	77003		
	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
	Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges					
	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	54,397	126,336	126,336	126,336	
250	Professional Services					
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions		15,000	15,000	15,000	
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	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	54,397	141,336	141,336	141,336	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BU	ושטענ	DT PROGRAIVI					
Department N		No.	Program No.					
Proc	urement	38	Services, Supplies & Equipment					
Fund		No.	,					
Gene	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
Oode	Возоприоп	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
( )			Materials & Supp		( )	. ,		
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							
	Electrical & Communication							
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies		3,000	3,000	3,000			
	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		3,000	3,000	3,000			
		Schedule 4	00 - 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)

### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

	FISCAL 2024 OPERATIN	250S AND 290, BY PROGRAM				
Depart	ment		No.	Program		No.
Procurement			38		olies & Equipment	
und			No.	23300, очир	2. 2. 240171110111	
	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
O240	Various Vendors - Advertising	Obligations 54,397	Appropriation 126,336	Obligations 126,336	Budget 126,336	applicable, unit cost of service.  Citywide Advertising-Philadelphia Inquirer/Daily News, Legal Intelligencer and The Philadelphia Tribune

71-530 (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET Department Civil Service Commission  Civil Service Commission  Civil Service Commission  Civil Service Commission  Civil Service Commission  Type Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed Proposed Budget Organization  Fixed	EISCAL 2024 OBERATI		ORGANIZATION CHART (ALL 1 0ND3) BT FROGRAM				
CIVIL SERVICE COMMISSION  CIVIL SERVICE COMMISSION  CIVIL SERVICE BOARD SUPERVISION OF CIVIL SERVICE COMMISSION  2  FYZA PROPOSED BUDGET ORGANIZATION FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FILLED FYZA FYZA FILLED FYZA FYZA FYZA FYZA FYZA FYZA FYZA FYZA	PEPARTI Department	INo.					
CIVIL SERVICE BOARD SUPERVISION OF CIVIL SERVICE COMMISSION 2  PY24 PROPOSED BUDGET ORGANIZATION FY25 FILLED FY25 BUDGETED							
CIVIL SERVICE BOARD SUPERVISION OF CIVIL SERVICE COMMISSION 2  PY24 PROPOSED BUDGET ORGANIZATION FY25 FILLED BUDGETED							
CIVIL SERVICE BOARD SUPERVISION OF CIVIL SERVICE COMMISSION 2  PY24 PROPOSED BUDGET ORGANIZATION FY25 FILLED BUDGETED							
CIVIL SERVICE BOARD SUPERVISION OF CIVIL SERVICE COMMISSION 2  PY24 PROPOSED BUDGET ORGANIZATION FY25 FILLED BUDGETED							
CIVIL SERVICE BOARD SUPERVISION OF CIVIL SERVICE COMMISSION 2  PY24 PROPOSED BUDGET ORGANIZATION FY25 FILLED BUDGETED							
CIVIL SERVICE BOARD SUPERVISION OF CIVIL SERVICE COMMISSION 2  PY24 PROPOSED BUDGET ORGANIZATION FY25 FILLED FY25 BUDGETED							
CIVIL SERVICE BOARD SUPERVISION OF CIVIL SERVICE COMMISSION 2  PY24 PROPOSED BUDGET ORGANIZATION FY25 FILLED BUDGETED							
SUPERVISION OF CIVIL SERVICE COMMISSION  2  FY24 PROPOSED BUDGET  ORGANIZATION  FY23 FY24 FILLED BUDGETED		CIVIL SE	RVICE COMMISSION				
SUPERVISION OF CIVIL SERVICE COMMISSION  2  FY24 PROPOSED BUDGET  ORGANIZATION  FY23 FY24 FILLED BUDGETED							
SUPERVISION OF CIVIL SERVICE COMMISSION  2  FY24 PROPOSED BUDGET  ORGANIZATION  FY23 FY24 FILLED BUDGETED		2	2				
SUPERVISION OF CIVIL SERVICE COMMISSION  2  FY24 PROPOSED BUDGET  ORGANIZATION  FY23 FY24 FILLED BUDGETED							
SUPERVISION OF CIVIL SERVICE COMMISSION  2  FY24 PROPOSED BUDGET  ORGANIZATION  FY23 FY24 FILLED BUDGETED							
SUPERVISION OF CIVIL SERVICE COMMISSION  2  FY24 PROPOSED BUDGET  ORGANIZATION  FY23 FY24 FILLED BUDGETED							
SUPERVISION OF CIVIL SERVICE COMMISSION  2  FY24 PROPOSED BUDGET  ORGANIZATION  FY23 FY24 FILLED BUDGETED							
SUPERVISION OF CIVIL SERVICE COMMISSION  2  FY24 PROPOSED BUDGET  ORGANIZATION  FY23 FY24 FILLED BUDGETED							
FY24 PROPOSED BUDGET  ORGANIZATION  FY23 FILLED BUDGETED		CIVI	L SERVICE BOARD				
FY24 PROPOSED BUDGET  ORGANIZATION  FY23 FY24 FILLED BUDGETED		SUPERVISION OF	F CIVIL SERVICE COMMISSION				
ORGANIZATION  FY23 FY24 FILLED BUDGETED		2	2				
ORGANIZATION  FY23 FY24 FILLED BUDGETED		<u></u>					
ORGANIZATION  FY23 FY24 FILLED BUDGETED							
ORGANIZATION  FY23 FY24 FILLED BUDGETED							
ORGANIZATION  FY23 FY24 FILLED BUDGETED							
FY23 FY24 FILLED BUDGETED				FY24 PROPOSED BUDGET			
FY23 FY24 FILLED BUDGETED				ORGANIZATION			
FILLED   BUDGETED			_				
POS. 11/22 POSITIONS				FILLED BUDGETED			
			<u> </u>	POS. 11/22 POSITIONS			

### **DEPARTMENTAL SUMMARY BY FUND**

	FISCAL	_ 2024	+ OPERATING BU	DUGET				
Depart								No.
	Civil Service Co	rnmissio	n					55
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
		٥.		Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01	0	100	Employee Compensation	444 474	400,000	400.000	400.057	0.000
	General	a)	Personal Services Employee Benefits	141,474	180,988	180,988	183,057	2,069
		b) 200	Purchase of Services	29,500	29,500	29,500	29,500	
		300	Materials and Supplies	20,000	500	500	500	
l		400	Equipment		594	594	594	
		500	Contributions, etc.					
l		800	Payments to Other Funds					
		900	Advances/ Misc. Payments		54,000,000			
			Total	170,974	54,211,582	211,582	213,651	2,069
		100	Employee Compensation					
		a)	Personal Services					
l		b)	Employee Benefits					
		200 300	Purchase of Services  Materials and Supplies					ĺ
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
l		b)	Employee Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
<u></u>			Total					
П		100	Employee Compensation					Ĭ
		a)	Personal Services					
l		b)	Employee Benefits					
l		200	Purchase of Services					
		300 400	Materials and Supplies Equipment					
		500	Contributions, etc.					
l		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					ĺ
		b)	Employee Benefits					ĺ
		200	Purchase of Services					
		300 400	Materials and Supplies					
		400 500	Equipment Contributions, etc.					ĺ
		800	Payments to Other Funds					
<u></u>			Total					
		100	Employee Compensation					<u> </u>
1		a)	Personal Services	141,474	180,988	180,988	183,057	2,069
		b)	Employee Benefits					ĺ
D€	epartmental	200	Purchase of Services	29,500	29,500	29,500	29,500	ĺ
	Total	300	Materials and Supplies		500	500	500	
	All Funds	400	Equipment Contributions, etc.		594	594	594	
'			u onitinuitions atc					
		500 800	· ·					
		800 900	Payments to Other Funds Advances/ Misc. Payments		54,000,000			

71-53B (Program Based Budgeting Version)

SECTION 27 2

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING B						
Department						No.
Civil Service Commission						55
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
					1	
ass 100 Non-Represented Wage Increase	2,069					2,069
ass 100 Non-represented wage increase	2,000					2,00
						1
						1
						1
53C (Program Based Budgeting Version)						

71-53C (Program Based Budgeting Version)

#### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department Civil Service Commission 55 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Estimated Line Actual Actual Budgeted Increment Budgeted Proposed (Decrease) (Decrease) Positions No. Category Obligations **Positions** Obligations Run -PPE **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (3) (5) (8) (9) (10) (1) (2) (4) (6) (7) (11) A. Summary by Object Classification - All Funds Lump Sum 2 Full Time 2 92,274 2 95,521 2 2 97,590 2,069 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 49.200 85.467 85.467 4 5 Overtime Holiday Overtime Shift/Stress 8 H&L, IOD, LT-Sick 9 Total 141,474 180,988 2 2 183,057 2,069 B. Summary of Uniformed Personnel Included in Above - All Funds 1 Lump Sum Full Time - Uniform Bonus, Gross Adj. 3 PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 C. Summary by Object Classification - General Fund 1 Lump Sum 92,274 2 97,590 2,069 Full Time 95,521 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 49,200 85,467 85,467 Overtime 5 Holiday Overtime 6 Shift/Stress 7 8 H&L, IOD, LT-Sick 9 141.474 180,988 2 183.057 2,069 2 2 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

SECTION 27

#### **CITY OF PHILADELPHIA BUDGET OFFICE**

FISCAL 2024 OPERATING BU	JDGET	P	ERFORMANC	E MEASURES	<b>5</b>
Department	No.	Program			No.
Civil Service Commission	55	Civil Service Commis	ssion		01
	Progran	n Description			
The role of the Civil Service Commission is to ad administration in City service, and to uphold the Commission are to serve as an appellate tribo regarding classification and pay, on request	e interest of the Ci unal for employee	ty's merit-based civ appeals and to rule	ril service system. T e on proposed chan	The principal respor ges to Civil Service	nsibilities of the Regulations
	Prograi	m Objectives			
-Provide counsel to the Office of Human Resource addressing the staffing needs of departments and		ts to create a workt	orce that is most re	presentative of the	city while
	Performa	ance 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 pr	rogram	( )	(-)	( )	(-)
Comments:	- ogram.				
Comments:					
_					
Comments:					_
<u> </u>					
Comments:		Ī	T		1
					<u> </u>
Comments:					

71-53EZ (Program Based Budgeting Version)

Comments:

SECTION 27 5

#### **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2024 OPERATING B	ODOLI				
Department		No.	Program			No.
Civil Servi	ice Commission	55	Supervision of Civ	il Service System		01
		1	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Su		ime Positions b			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2	2	2	2	
	Total Full Time	2	2	2	2	
	Sı	ımmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	104			. ,	
	Total	104				
			iated Capital Pro	viocts		
Dont	T	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Dept. Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
	'	Forward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
Appropriated		(2)			,	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING I		PROGRAM SUMMARY			
Departmen	ıt	No.	Program			No.
Civil Se	ervice Commission	55	Supervision of Civi	l Service System		01
Fund		No.				
Genera	al	01				
	_	I	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
			ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
	Total	2	2	2	2	
	Sele	cted Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)			(3)	(4)	(5)	(6)
Local (No	n-Governmental)					
Federal						
State						
Other Gov	vernments					
Other Fur	nds of the City	104				

104

Total
71-53F (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program Civil Service Commission 55 Supervision of Civil Service System 01 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2022 2023 Increment 2024 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 11/27/22 Code (in dollars) 6/30/22 Positions Positions 7/1/23 less Col. 6) No. (10) (2) (3) (5) (6) (7) (8) (9) (1) 2L17 Administrative Specialist 2 - Confidential 59,778 - 76,854 69,732 1A03 Office Clerk 2 37,526 2 37,526 - 40,572 2 2 2 2 107,258 Total

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET ( FISCAL 2024 OPER	OFFICE		Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi					No.	Program					No.
Civi Fund	il Servi	ce Commission			55 No.	Supervision	on of Civil S	erivce Syste	em		01
	neral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2022	2023	Increment	2024	Annual	(Dec.)
Line No.	Class	Title			Range (in dollars)	Actual Pos. 6/30/22	Budgeted Positions	Run -PPE 11/27/22	Budgeted Positions	Salary 7/1/23	(Col. 8 less Col. 6)
(1)	(2)	(3)			(in dollars) (4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2		Full Time Employee Positions PT/Seasonal				2	2	2	2	107,258 73,785	
Total G	Fross Re	quirements				2	2	2	2	181,043	
		Plus: Earned Increment								2,014	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
				Total Budget		0				183,057	
	l		Fisco		ary of Personal	Fiscal 2023		Fiso	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	al 2022 Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S										
		ne - Civilian	2	92,274	2	95,521	2	2	109,272	13,751	
	1	ne - Uniform									
		Gross Adj. mp/Seas, Bd, SCG		49,200	1	85,467			73,785	(11 600)	
5 6		mp/Seas, Bd, SCG ne - Civilian		49,200		85,467			13,185	(11,682)	
7	1	ne - Uniform									
8	1	d Uniform Leave									
9	Shift/St										
10		DD, LT-Sick									
11											
12											
	/B	Total am Based Budgeting Version)	2	141,474	2	180,988	2	2	183,057	2,069	

Total
71-53J (Program Based Budgeting Version)

SECTION 27 9

### CITY OF PHILADELPHIA BUDGET OFFICE

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Civil	Service Commission	55	Supervision of the	Civil Service System	n	01
Fund		No.	- Cupo. Holon of the	- Citil Collins Cycles.		<u> </u>
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)		Schedule 200 - F			(0)	(1)
201	Cleaning & Laundering					
	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
	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					
	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
	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)

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

	FISCAL 2024 OPERATING BU	ושטענ	BY PRUGRAW			
Departm	nent	No.	Program			No.
Civil	Service Commission	55	Supervision of Civ	il Service System		01
Fund	OCIVICE COMMISSION	No.	Oupcivision of On	ni ocivice oystem		01
Gene	aral	01				
OCIN	Ji di					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Danasaa)
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4) Materials & Supp	(5)	(6)	(7)
004		scriedule 300 - 1	viateriais & Supp	ones		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household		275	275	275	
	Office Materials & Supplies		375	375	375	
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists		405	405	405	
	Printing		125	125	125	
	Recreational & Educational					
	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		500	500	500	
	i otal	Schodulo A	00 - Equipment	300	300	
405	Construction Dradeing & Conveying	Scriedule 4	oo - Equipment			
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications  Congred Equipment & Machinery					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational		E0.4	E0.4	E04	
	Computer Equipment & Peripherals		594	594	594	
	Vehicles					
430	Furniture & Furnishings Other Equipment (not otherwise electified)					
499	Other Equipment (not otherwise classified)					
	Total		594	594	594	
	I Ulai		394	394	J# <del>4</del>	

71-53L (Program Based Budgeting Version)

#### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
	Service Commission	55	Supervision of Civ	il Service System		01
Fund	Cervice Commission	No.	Cupervision of Oiv	ii ocivice oysteiii		Ŭ I
Gene	eral	01				
Gen	ciai				•	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
445	40	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
504		ie 500 - Contribi	utions, Indemni	iles & Taxes	T	
	Celebrations					
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit					
	Org. not Educational or Recreational					
	Total					
		Schedule 70	0 - Debt Service	S		
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
	Arbitrage Payments					
	<u> </u>					
	Total					
		hedule 800 - Par	yments to Other	Funds		
801	Payments to General Fund				ī	1
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
	Payments to Grants Revenue Fund					
012	i ayındına 10 Granıa Nevellue Fullü					1
						1
	Total					1
		) - Advances en	d Other Miscella	neous Paymon	ite .	<u> </u>
004		- Auvances dii		medus Fayinen	I	I
	Advances to Create Working Capital Funds		E4 000 000		-	-
902	Miscellaneous Advances		54,000,000			
	<del></del>		E4 000 000			
	Total		54,000,000			

71-53M (Program Based Budgeting Version)

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

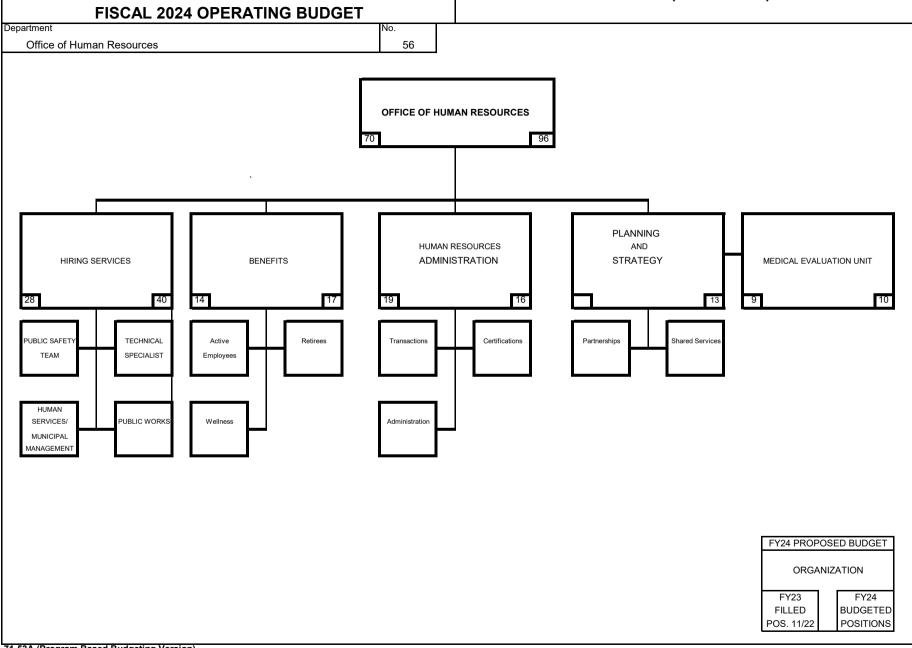
FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.	
Civi	Service Commission		55	Supervision of	Civil Service Syst	tem	01	
Fund			No.					
Ger	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259)		29,500	29,500	29,500	29,500		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit		
250	Zakia Moore, Esquire	29,500	29,500	29,500	29,500	Executive Assistant	to Civil Service	
						Commisson		
1-53N	(Program Based Budgeting Version)					_		

#### **CITY OF PHILADELPHIA SUPPORTING DETAIL: BUDGET OFFICE CLASSES OTHER THAN FISCAL 2024 OPERATING BUDGET** 250s AND 290, BY PROGRAM No. Department Program 01 Civil Service Commission 55 Supervision of Civil Service System Fund No. General 01 Name of Contractor Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Describe purpose or scope of Object Actual Original Estimated Proposed or Provider service provided. Include, if Code Obligations Appropriation Obligations Budget 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**

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



#### **DEPARTMENTAL SUMMARY BY FUND**

epar	tment						11	No.
•	Office of Huma	n Resour	rces				ľ	56
No. (1)	Fund (2)	Class	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)
01		100	Employee Compensation			I		
O1	General	a) b) 200 300 400	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment	5,230,335 878,161 26,178 11,940	6,042,760 1,306,067 65,082 4,350	6,283,261 1,566,067 65,082 4,350	6,509,982 3,127,871 68,553 4,350	226,72 1,561,80 3,47
		500	Contributions, etc.		·	·	•	
		800	Payments to Other Funds					
			Total	6,146,614	7,418,259	7,918,760	9,710,756	1,791,99
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
		100	Total Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
		100	Employee Compensation		I		1	
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
		100						
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100	Employee Compensation					
	epartmental Total All Funds	a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	5,230,335 878,161 26,178 11,940	6,042,760 1,306,067 65,082 4,350	6,283,261 1,566,067 65,082 4,350	6,509,982 3,127,871 68,553 4,350	226,72 1,561,80 3,47
		800	Payments to Other Funds					
			Total	6,146,614	7,418,259	7,918,760	9,710,756	1,791,9

71-53B (Program Based Budgeting Version)

#### DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TIGOAL 2024 OF LIVATING BODGET				L I UND	<u> </u>	
Department						No.
Office of Human Resources						56
						1
	Class	Class	Class	Class	Other	l _
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
						1
Class 100 - DC 33, DC 47, Nonreps Wage & Other Payroll Increases	169,721					169,72°
Class 100 - Recruitment Support Services	16,000					16,000
Class 100 - Staff Augmentation - Wellness Team to Add One Position	41,000					41,000
Class 200 - Recruitment Professional Services		1,498,000				1,498,000
Class 200 - Inflation increase for existing services		63,804				63,80
Class 300 - Inflation increase for existing purchases			3,471			3,47
Total	226,721	1,561,804	3,471			1,791,996
	-,	, ,	-,			, , , , , ,
						1
						1
						1
						1
						1
						1
				Ī	Ī	I

71-53C (Program Based Budgeting Version)

#### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department Offce of Human Resources 56 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Line Actual Actual Budgeted Estimated Increment Budgeted Proposed (Decrease) (Decrease) No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budaet in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (5) (8) (10) (1) (2) (3) (4) (6) (7) (9) (11) A. Summary by Object Classification - All Funds 23.000 1 Lump Sum 39.139 23.000 2 Full Time 73 5.046.681 88 6,188,870 70 96 6.357.591 8 168,721 (337)3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 50.499 20.000 22.000 2.000 4 94,206 105,391 5 49,391 56,000 Overtime Holiday Overtime 6 Shift/Stress 8 H&L, IOD, LT-Sick 146 2,000 2,000 9 Total 73 5,230,335 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 Bonus, Gross Adj. 3 PT, Temp/Seas, Bd, SCG Overtime - Uniform 5 6 Unused Uniform Leave 7 Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 39,139 23,000 23,000 73 5,046,681 6,188,870 70 6,357,591 168,721 Full Time 88 96 3 Bonus, Gross Adj. (337)PT, Temp/Seas, Bd, SCG 50,499 22,000 2,000 20,000 Overtime 94,206 49,391 105,391 56,000 5 Holiday Overtime 6 Shift/Stress 7 8 H&L, IOD, LT-Sick 146 2,000 2,000 9 5.230.335 70 6.509.982 8 73 6,283,261 96 226,721 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform 6 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

SECTION 28

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Office of Human Resources	56	Hiring Services	10

#### **Program Description**

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.

#### **Program Objectives**

- -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.

Performance Measures									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(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%					
Comments: 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					
Comments:									
Comments:									
•									
Comments:									
•									
Comments:			•						
•									
Comments:				-					

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2024 OPERATING BI	JJ JL 1				
Department		No.	Program	No.		
Office of H	Human Resources	56	Hiring Services	10		
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Su	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	31	36	28	40	4
	Total Full Time	31	36	28	40	4
			Tax Revenues b		40	4
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
	Fullu		_		·	
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total			_		
			iated Capital Pro			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
			ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I		PROGRAM SUMMARY				
Departmen	nt	No.	Program			No.	
Office	of Human Resources	56	Hiring Services			10	
Fund		No.					
Genera	al	01					
		Sumr	nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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)	
			ary of Positions	2,2 , 22	-, -,	( ,, = -)	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	31	36	28	40	4	
105	Full Time - Uniform						
	Total	31	36	28	40	4	
	Sele	ected Associated	l Non-Tax Rever	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
	•	Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)		_		_		
Federal							
State							
Other Go	vernments						
Other Fu	nds of the City						

Total
71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
partment			No.	Program				No.	
Office of Hu	uman Resources		56	Hiring Serv	/ices			10	
nd			No.	J					
General			01						
			Fiscal	Fiscal		Fiscal		Increase	
		Salary	2022	2023	Increment	2024	Annual	(Decrease	
ne Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
lo. Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6	
1) (2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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		
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	(	
5 1D41	Data Services Support Clerk	40,504 - 44,023		1		1	40,504		
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		
	Hiring Services Support Supervisor	48,705 - 62,614	1	1	1	1	63,639		
	Human Resources Professional 1	42,231 - 59,872	1	3		8	337,848		
	Human Resources Professional 2	59,778 - 76,854	4	8	2	5	303,155		
	Human Resources Program Specialist	81,315 - 104,543				1	98,014		
	Human Resources Technical Specialist	75,843 - 97,514	2	2	3	3	185,444		
	Management Trainee	42,540 - 54,692	3	3	3	· ·	.00,		
	Office Clerk 2	37,526 - 40,572	2	1	1	1	41,397		
	Senior Human Resources Analyst	66,588 - 85,594	6	6	6	7	521,482		
	Services Representative	40,504 - 44,023	1	1	1	2	83,892		
1/37	Total	40,304 - 44,023	31	36	28	40	2,547,492		

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. Office of Human Resources 56 Hiring Services 10 No. General 01 Fiscal Fiscal Fiscal Inc Salary 2024 2022 2023 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 Positions 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (3) (5) (6) (8) (10)(1) (4) (7)(9) Full Time Employee Positions 31 36 28 40 2,547,492 1 2 Lump Sum 23,000 3 Part-Time Seasonal 22,000 26,000 4 Overtime 5 H&L/IOD 2,000 31 36 28 40 2,620,492 Total Gross Requirements Plus: Earned Increment 20,225 22,225 Plus: Longevity Less: (Vacancy Allowance) (44,050)Total Budget 2,618,892 Summary of Personal Services Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec. Actual Budgeted Estimated Increment Budgeted in Require. in Bud. Pos Line Actual Proposed Obligations Run -PPE No. Category Positions Obligations Positions **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11)Lump Sum 35,905 23,000 23,000 2,384,154 2,798,077 28 40 2,545,892 (252,185) 2 Full Time - Civilian 4 3 Full Time - Uniform 4 Bonus, Gross Adi PT, Temp/Seas, Bd, SCG 5 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

71-53J (Program Based Budgeting Version)

Total

31

2,438,147

12

SECTION 28 9

28

2,618,892

(229,185)

2,848,077

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Offic	e of Human Resources	56	Hiring Services			10
Fund		No.	9			
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
0000	2000	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		36	36	36	
210	Postal Services					
211	Transportation	45,120	30,000	30,000	32,400	2,400
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	62,000	95,000	95,000	157,689	62,689
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		5,000	5,000	5,400	400
231	Overtime Meals			2 222	2.242	0.10
240	Advertising & Promotional Activities	300	3,000	3,000	3,240	240
250	Professional Services	281,056	599,229	599,229	894,229	295,000
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services  Dues	1,070	3,050	3,050	3,294	244
255 256	Seminar & Training Sessions	21,434	7,500	7,500	8,100	600
257	Architectural & Engineering Services	21,434	7,300	7,500	0,100	000
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	12,576	6,500	6,500	7,020	520
261	Repaying, Repairing & Resurfacing Streets	12,070	0,000	0,000	7,020	020
262	Demolition of Buildings					
	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	462				
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		175	175	189	14
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)	6,669		260,000		(260,000)
		100.00	710.100	1 222 122	4 444 =c=	100.10=
	Total  (Program Based Budgeting Version)	430,687	749,490	1,009,490	1,111,597	102,107

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BI	JDGET	BY PROGRAM				
Departm	nent	No.	Program		I	No.	
	e of Human Resources	56	Hiring Services			10	
Fund	e of Fluitian Nesources	No.	Tilling Services			10	
Gene	oral	01					
Gene	गवा						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Scneaule 300 - I	Materials & Supp	olles			
	Agricultural & Botanical						
	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen		0.000	2 222	0.000		
	Books & Other Publications	564	9,982	9,982	9,982		
	Building & Construction						
-	Library Materials						
	Chemicals & Gases						
	Dry Goods, Notions & Wearing Apparel						
	Cordage & Fibers						
	Electrical & Communication						
	General Equipment & Machinery						
	Fire Fighting & Safety						
	Food						
	Fuel - Heating & Cooling						
	General Hardware & Minor Tools						
	Hospital & Laboratory						
-	Janitorial, Laundry & Household						
320	Office Materials & Supplies		300	300	300		
-	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating						
	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)						
	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	579	10,382	10,382	10,382		
		Schedule 4	00 - Equipment				
	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications						
	General Equipment & Machinery						
	Fire Fighting & Emergency						
	Hospital & Laboratory						
	Office Equipment	5,735	4,350	4,350	4,350		
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals						
	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)

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

	FISCAL 2024 OPERATING		CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
	ice of Human Resources		56	Hiring Services	S		10
Fund			No.				
Ge	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description (2)		Obligations (3)	Appropriation	Obligations (5)	Budget	(Decrease)
(1) 250s	(2) Professional Services (250-254, 257-259)		281,056	(4) 599,229	(5) 599,229	(6) 894,229	(7) 295,000
290	Payments for Care of Individuals		201,030	399,229	399,229	094,229	293,000
		Fi1 2002	Fi I 2002	Fi I 2022	Fi I 2024	D it -	
Minor Object	Name of Contractor or Provider	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed		purpose or scope of provided. Include, if
Code	oi i rovidoi	Obligations	Appropriation	Obligations	Budget		e, unit cost of service.
250	Compensation Software	J.m.g.m.m.	т фр. ср	Jung-man		Compensation Soft	
250	Diversity Consulting for Exams (Via Eval Inc)		30,000	30,000	16,285	Review for Exams f	or Adverse Impact
250	eSkill Online Testing		30,000	30,000	35,044	Provide for Online T	esting
250	Infrastructure Investment & Jobs Act		100,000	100,000		Recruiting	
250	Handshake				100,000	Handshake recruitm	nent 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	· ·
250	Proctor Exam - Online Testing	4.000	30,000	30,000		Proctoring for Onlin	
250 250	Sterling Testing Services (ABSO) Subject Matter Experts - Public Safety	1,200 60,776	1,000 15,000	1,000 15,000		Employment Backg Test Development S	round Investigations
250	Vendor To Be Determined - Pay Plan Review	60,776	150,000	142,880		Pay Plan Review	services
250	Vendor To Be Determined - Pay Flat Review  Vendor To Be Determined - Workforce Development		190,000	140,000		Workforce Develop	ment
250	Vendor To Be Determined - Adverse Impact Review		100,000	140,000	90.000		view of Civil Service Exams
250	Vendor To Be Determined - Recruitment Support BIL					Recruitment Suppo	
250	Various Purchases of other Professional Services		350	350			r Service Software, Misc
	Total	281,056	599,229	599,229	894,229		

71-53N (Program Based Budgeting Version)

#### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

FISCAL 2024 OPERATING BUDGET				250S AND 290, BY PROGRAM			
Depart	ment		No.	Program		No.	
	ce of Human Resources		56	Hiring Services	•	10	
und	ce of Fluitian Nesources		No.	Tilling Services	)	10	
	aoral						
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	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	
200	Troining Davidopinois	0,000		200,000		a can mig	

71-530 (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

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									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Percent change in the total dollar amount of health benefit		tabulated at year-							
expenditures (actual) compared to budget (adopted)	Data not available	end	+or-3%	+or-3%					
Comments:	_								
Percent of employees and spouses/life partners who participated in		tabulated at year-							
wellness initiatives	46.9%	end	65.0%	65.0%					
Comments:									
Percent of employees and spouses/life partners who completed		tabulated at year-							
wellness initiatives	49.2%	end	50.0%	50.0%					
Comments:	•			•					
Comments:	•			•					
•									
Comments:	•								
Comments:	-			-					

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program	No.		
Office of I	Human Resources	56	Benefits Administr	20		
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Sı	ımmary of Full T	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	14	15	14	17	2
	Total Full Time	14	15	14	17	2
			Tax Revenues b		- 17	
	T St	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
	Fulld		-		•	
No.	(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
	· ·					
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 **PROGRAM SUMMARY FISCAL 2024 OPERATING BUDGET** Program Office of Human Resources 56 **Benefits Administration** 20 No. 01 General Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed Obligations Appropriations **Obligations** Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 933,783 1,050,860 1,838,264 1,210,935 (627, 329)a) 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 Payments to Other Funds 800 900 Advances and Misc. Payments 118,494 Total 1,281,333 1,489,197 2,276,601 2,395,095 **Summary of Positions** Actual Fiscal 2023 Increment Fiscal 2024 Increase **Positions** Budgeted Budgeted Run or 6/30/22 **Positions** Code Category **Positions** PPE 11/27/22 (Decrease) (6) (1) (2) (3) (4) (5) (7) 15 17 101 Full Time - Civilian 14 14 2 105 Full Time - Uniform Total 14 15 14 17 2 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed or Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM					
partment	t		No.	Program				No.
	f Human Resources		56		dministration			20
nd	i i idilidi Nosouloos		No.	Derients At	anningi aliUH			20
General	I		01					
			Fiscal	Fiscal		Fiscal		Increas
		Salary	2022	2023	Increment	2024	Annual	(Decreas
ine Cla	ass Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
lo. Cod		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col.
1) (2		(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2L0	01 Administrative Technician	40,333 - 51,866				1	51,866	
	06 Administrative Trainee	41,339 - 53,163				1	41,339	
3 2H	I50 Benefits Administrator	86,775 - 111,577	1	1	1	1	112,202	
	.04 Clerk 3	44,352 - 48,394	5	4	5	5	245,826	
5 2F6	69 Contract Coordinator	64,492 - 82,900	1	1	1			
6 D39	95 Deputy Personnel Director	148,008	1	1	1	1	148,008	
7 1A2	.20 Executive Secretary	40,155 - 51,625	1	1	1	1	53,050	
8 2H9	90 Human Resources Professional 1	41,201 - 58,412				1	41,000	
9 2H	91 Human Resources Professional 2	59,778 - 76,854	2	2	2	2	154,958	
	167 Human Resources Program Specialist	81,315 - 104,543				1	103,783	
	103 Human Resources Technical Specialist	75,843 - 97,514	1	1	1			
2 1A0		37,526 - 40,572		2		1	37,526	
	Pension Program Administrator	81,315 - 104,543	1	1	1	1	106,168	
4 2H6	Senior Human Resources Analyst	66,588 - 85,594	1	1	1	1	66,588	
	Total		14	15	14	17	1,162,314	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. Office of Human Resources 56 Benefits Administration 20 No. General 01 Fiscal Fiscal Fiscal Inc Salary 2024 2022 2023 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (3) (6) (8) (10)(1) (4) (5) (7)(9) Full Time Employee Positions 15 14 17 1,162,314 1 14 Total Gross Requirements 14 15 14 17 1,162,314 Plus: Earned Increment 12,100 Plus: Longevity Less: (Vacancy Allowance) (15,000)Total Budget 1,159,935 Summary of Personal Services Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec. Actual Budgeted Estimated Increment Budgeted in Require. in Bud. Pos Line Actual Proposed Run -PPE No. Category Positions Obligations Positions Obligations Positions Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)Lump Sum 2 14 879,632 1,798,873 14 17 1,159,935 (638,938) 2 Full Time - Civilian 15 3 Full Time - Uniform 4 Bonus, Gross Adi. (1,273)5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 55,423 39,391 51,000 11,609 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12

933,783

71-53J (Program Based Budgeting Version)

Total

SECTION 28 18

14

1,210,935

17

(627,329)

1,838,264

15

### SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2024 OPERATING B	UDGET		BY PRO	BY PROGRAM			
Departn	nent	No.	Program No.					
Offic	e of Human Resources	56	Benefits Administra	ation		20		
Fund		No.			<u>U</u>			
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	2.23.1.	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F	Purchase of Serv	rices	_			
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication	1,689						
210	Postal Services		1,770	1,770	1,912	142		
211	Transportation		314	314	339	25		
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							
	Advertising & Promotional Activities		1,200	1,200	1,296	96		
250	Professional Services	341,792	425,005	425,005	1,170,005	745,000		
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues	2,500	5,998	5,998	6,478	480		
256	Seminar & Training Sessions		1,000	1,000	1,080	80		
	Architectural & Engineering Services							
	Court Reporters							
	Arbitration Fees							
	Repair & Maintenance Charges							
	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software			<u> </u>				
	Juror Frances		-					
276 277	Juror Expenses Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
	Rents - Other							
	Rental of Parking Spaces							
	Payments for Care of Individuals							
295	Imprest Advances							
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Total	345,981	435,287	435,287	1,181,110	745,823		

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BO	DOLI		DIPKU	GIVAIVI	
Departm	nent	No.	Program			No.
Offic	e of Human Resources	56	Benefits Administr	ration		20
Fund		No.	Bononio / tarriinoti	duon		20
Gene		01				
OCIN	stal					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		scneaule 300 - I	laterials & Sup	olles		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
-	Books & Other Publications		2,050	2,050	2,050	
305	Building & Construction					
	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
	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					
	Precision, Photographic & Artists					
	Printing	1,084	500	500	500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
-	Lubricants					
340	#2 Diesel Fuel					
-	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
	Other Materials & Supplies (not otherwise classified)					
	Care materials a cappines (not care mes siassines)					
	Total	1,569	3,050	3,050	3,050	
			00 - Equipment	2,000	2,222	
405	Construction, Dredging & Conveying			I		
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Office Equipment Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
-						
	Computer Equipment & Peripherals					
	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Tatal					
	Total					

71-53L (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA BUDGET OFFICE

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

	FISCAL 2024 OPERATIN	Γ	CARE	OF INDIVI	INDIVIDUALS, BY PROGRAM				
Department			No.	Program			No.		
Offi	ce of Human Resources		56	Benefits Admir	nistration		20		
Fund			No.						
Ger	neral		01						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
			Actual	Original	Estimated	Proposed	or		
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
	Professional Services (250-254, 257-259)		341,792	425,005	425,005	1,170,005	745,000		
	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		ourpose or scope of		
Object	or Provider	Actual	Original	Estimated	Proposed	•	provided. Include, if		
Code 250	Active Health Management	Obligations 1	Appropriation 1	Obligations 1	Budget 1		unit cost of service. ent & Wellness Program		
	Aon Consulting	250,000	250,000	250,000		Benefits Consulting			
	CVS/Caremark LLC	200,000	1	1		Pharmacy Benefits			
	To Be Determined					Pharmacy Audit	· ·		
250	To Be Determined				40,000	1095-C Transparen	cy Annual Requirement		
250	To Be Determined				· ·		arehouse for Health Info		
250	To Be Determined					1095-C Provider			
	EyeMed Vision Care LLC	1	1	1		Vision Benefits Prog			
	Health Equity, Incorporated	42,500	85,000	85,000		Flexible Savings Ad			
	Minnesota Life Insurance Company	40,000	1 40 000	1 40 000		Life Insurance - AD			
250 250	Paradigm Digital Color Graphics Unemployment Tracker LLC	40,000 9,289	40,000 50,000	40,000 50,000		Printing of Enrollme Unemployment Cor			
250	United Concordia Life & Health Insurance Company	9,209	30,000	30,000		Dental Program	препзацоп		
200	Total	341,792	425,005	425,005	1,170,005	Bontari rogram			
	(Program Based Budgeting Version)								

71-53N (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

Department No. Program No.  Office of Human Resources 56 Human Resources Management Administration 30				
Office of Human Resources Hanagement Administration 30	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								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Percent of time SLA is met for human resources initial transactions	100.0%	100.0%	100.0%	100.0%				
Comments:								
Comments:								
Comments:								
·								
Comments:		-	-	-				
·								
Comments:								
	-							
Comments:								

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

ГІ	SCAL 2024 OPERATING B	UDGET					
Department		No.	Program			No.	
Office of Human Resources		56		Human Resources Management Administration			
		Summ	ary by Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	
			Time Positions b		Fi 10004		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	19	15	19	16	1	
	Total Full Time	19	15	19	16	1	
			Tax Revenues b				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	, ,	,	, ,				
	Total						
			iated Capital Pro			_	
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total					<u> </u>	
		1	ated Operating		F. 1022.		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	269,470	366,146	366,483	399,347	32,864	
Finance	Employee Benefits - Uniform					<b></b>	
	Total	269,470	366,146	366,483	399,347	32,864	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING I			PROGRAM	SUMMARY	
Departmen	nt	No.	Program			No.
	of Human Resources	56	Human Resources	Management Admin	istration	30
Fund		No.				
Genera	al	01				
			mary by Class	F: 10000	F: 10004	
l		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	202 ===	227	222.545	222.522	22.254
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
			ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	15	19	16	1
105	Full Time - Uniform					
	Total	19	15	19	16	1
	Sele	ected Associated		· · · · ·		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
<b>—</b>	on-Governmental)					
Federal						
State						
	vernments					
Other Ful	nds of the City					

Total
71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Line No. (1)  1 2 2 3 4 5 6 7 8 9	Class Code (2) 2L11 2L20 2L01 1A04 1D41 D395 2L18 2H24 2H16 2H03	Title (3)  Administrative Assistant - Confidential Administrative Officer Administrative Technician Clerk 3 Data Services Support Clerk Deputy Director of Human Resources Executive Assistant Hiring Services Manager	Salary Range (in dollars) (4) 46,914 - 60,310 59,778 - 76,854 40,333 - 51,866 44,352 - 48,394 40,504 - 44,023 123,900	56 No. 01 Fiscal 2022 Actual Pos. 6/30/22 (5)  1 1	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7) 1	Fiscal 2024 Budgeted Positions (8)		Increase (Decrease) (Col. 8 less Col. 6) (10)
Line No. (1)  1 2 2 3 4 5 6 7 8 9	Class Code (2) 2L11 2L20 2L01 1A04 1D41 D395 2L18 2H24 2H16 2H03	Title  (3)  Administrative Assistant - Confidential Administrative Officer Administrative Technician Clerk 3 Data Services Support Clerk Deputy Director of Human Resources Executive Assistant Hiring Services Manager	Range (in dollars) (4)  46,914 - 60,310 59,778 - 76,854 40,333 - 51,866 44,352 - 48,394 40,504 - 44,023 123,900	No. 01 Fiscal 2022 Actual Pos. 6/30/22 (5) 1 1	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)
Line No. (1)  1 2 2 3 4 5 6 7 8 9	Class Code (2) 2L11 2L20 2L01 1A04 1D41 D395 2L18 2H24 2H16 2H03	Title  (3)  Administrative Assistant - Confidential Administrative Officer Administrative Technician Clerk 3 Data Services Support Clerk Deputy Director of Human Resources Executive Assistant Hiring Services Manager	Range (in dollars) (4)  46,914 - 60,310 59,778 - 76,854 40,333 - 51,866 44,352 - 48,394 40,504 - 44,023 123,900	No. 01 Fiscal 2022 Actual Pos. 6/30/22 (5) 1 1	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)
Line No. (1)  1 2 2 3 4 5 6 7 8 9	Class Code (2) 2L11 2L20 2L01 1A04 1D41 D395 2L18 2H24 2H16 2H03	(3)  Administrative Assistant - Confidential Administrative Officer Administrative Technician Clerk 3 Data Services Support Clerk Deputy Director of Human Resources Executive Assistant Hiring Services Manager	Range (in dollars) (4)  46,914 - 60,310 59,778 - 76,854 40,333 - 51,866 44,352 - 48,394 40,504 - 44,023 123,900	Fiscal 2022 Actual Pos. 6/30/22 (5)	2023 Budgeted Positions (6)	Run -PPE 11/27/22 (7)	2024 Budgeted Positions (8)	Salary 7/1/23 (9)	(Col. 8 less Col. 6)
No. (1)  1 2 2 3 4 5 6 7 8 9	2L11 2L20 2L01 1A04 1D41 D395 2L18 2H24 2H16 2H03	(3)  Administrative Assistant - Confidential Administrative Officer Administrative Technician Clerk 3 Data Services Support Clerk Deputy Director of Human Resources Executive Assistant Hiring Services Manager	Range (in dollars) (4)  46,914 - 60,310 59,778 - 76,854 40,333 - 51,866 44,352 - 48,394 40,504 - 44,023 123,900	2022 Actual Pos. 6/30/22 (5) 1 1	2023 Budgeted Positions (6)	Run -PPE 11/27/22 (7)	2024 Budgeted Positions (8)	Salary 7/1/23 (9)	(Col. 8 less Col. 6)
No. (1)  1 2 2 3 4 5 6 7 8 9	2L11 2L20 2L01 1A04 1D41 D395 2L18 2H24 2H16 2H03	(3)  Administrative Assistant - Confidential Administrative Officer Administrative Technician Clerk 3 Data Services Support Clerk Deputy Director of Human Resources Executive Assistant Hiring Services Manager	Range (in dollars) (4)  46,914 - 60,310 59,778 - 76,854 40,333 - 51,866 44,352 - 48,394 40,504 - 44,023 123,900	Actual Pos. 6/30/22 (5) 1 1 7	Budgeted Positions (6)	Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Salary 7/1/23 (9)	(Col. 8 less Col. 6)
No. (1)  1 2 2 3 4 5 6 7 8 9	2L11 2L20 2L01 1A04 1D41 D395 2L18 2H24 2H16 2H03	(3)  Administrative Assistant - Confidential Administrative Officer Administrative Technician Clerk 3 Data Services Support Clerk Deputy Director of Human Resources Executive Assistant Hiring Services Manager	(in dollars) (4) 46,914 - 60,310 59,778 - 76,854 40,333 - 51,866 44,352 - 48,394 40,504 - 44,023 123,900	6/30/22 (5) 1 1	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6)
(1) 1 2 2 3 4 5 6 7 8 9	(2) 2L11 2L20 2L01 1A04 1D41 D395 2L18 2H24 2H16 2H03	Administrative Assistant - Confidential Administrative Officer Administrative Technician Clerk 3 Data Services Support Clerk Deputy Director of Human Resources Executive Assistant Hiring Services Manager	(4) 46,914 - 60,310 59,778 - 76,854 40,333 - 51,866 44,352 - 48,394 40,504 - 44,023 123,900	(5) 1 1 7	(6)	(7)	(8)	(9)	-
1 2 2 3 4 5 6 7 8 9	2L11 2L20 2L01 1A04 1D41 D395 2L18 2H24 2H16 2H03	Administrative Assistant - Confidential Administrative Officer Administrative Technician Clerk 3 Data Services Support Clerk Deputy Director of Human Resources Executive Assistant Hiring Services Manager	46,914 - 60,310 59,778 - 76,854 40,333 - 51,866 44,352 - 48,394 40,504 - 44,023 123,900	1 1 7	1	1	1		(10)
2 2 3 4 5 6 7 8	2L20 2L01 1A04 1D41 D395 2L18 2H24 2H16 2H03	Administrative Officer Administrative Technician Clerk 3 Data Services Support Clerk Deputy Director of Human Resources Executive Assistant Hiring Services Manager	59,778 - 76,854 40,333 - 51,866 44,352 - 48,394 40,504 - 44,023 123,900	7				61,935	
2 3 4 5 6 7 8 9	2L01 1A04 1D41 D395 2L18 2H24 2H16 2H03	Administrative Technician  Clerk 3  Data Services Support Clerk  Deputy Director of Human Resources  Executive Assistant  Hiring Services Manager	40,333 - 51,866 44,352 - 48,394 40,504 - 44,023 123,900	7	2	1			
3 4 5 6 7 8 9	1A04 1D41 D395 2L18 2H24 2H16 2H03	Clerk 3 Data Services Support Clerk Deputy Director of Human Resources Executive Assistant Hiring Services Manager	44,352 - 48,394 40,504 - 44,023 123,900		2		1	69,532	
4 5 6 7 8 9	1D41 D395 2L18 2H24 2H16 2H03	Data Services Support Clerk Deputy Director of Human Resources Executive Assistant Hiring Services Manager	40,504 - 44,023 123,900			_	1	40,333	(1
5 6 7 8 9	D395 2L18 2H24 2H16 2H03	Deputy Director of Human Resources Executive Assistant Hiring Services Manager	123,900		4	7	6	253,624	2
6 7 8 9	2L18 2H24 2H16 2H03	Executive Assistant Hiring Services Manager		1	1	1	1	43,487	
7 8 9	2H24 2H16 2H03	Hiring Services Manager	73,456 - 94,445	2	1	3 1	'	123,900	
8 9	2H16 2H03		86,775 - 111,577	'1		1	1	106,998	1
9	2H03	Hiring Services Support Supervisor	48,705 - 62,614		2	1	1	64,239	(1
		Human Resources Technical Specialist	73,456 - 94,445	· '	1		· ·	04,200	(1
	IAUZ	Office Clerk 1	33,403 - 35,670	1	·	1			(.
11		Office Clerk 2	37,526 - 40,572	2	3	2	3	116,249	
		Executive Secretary	64,531	1					
		Total	·	19	15	19	16	880,297	1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				7			ST OF F	ULE 100 POSITION OGRAM			
Depart	ment				No.	Program					No.
	ce of H	uman Resources			56	Human Re	esources Ma	anagement /	Administratio	n	30
Fund Ger	neral				No. 01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2022	2023	Increment	2024	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
(.,		(0)			(.)	(8)	(5)	(-)	(0)	(6)	(10)
1		Full Time Positions				19	15	19	16	880,297	1
Total C	roce Po	quirements				19	15	19	16	880,297	1
Total G	oss re	Plus: Earned Increment				19	10	19	10	2,972	1
		Plus: Longevity								12,300	
		Less: (Vacancy Allowance)			(20,00						
				Total Budget						875,569	
	ı				ary of Personal						T
Lina				Actual	F Budgeted	iscal 2023 Estimated	Increment	Fisca Budgeted	al 2024 Proposed	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
Line No.		Category	Actual Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Proposed Budget	(Col. 9	(Col. 8
		<del></del> g,j	6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		3,234							
2	Full Tim	ne - Civilian	19	590,814	15	803,515	19	16	875,569	72,054	1
3		ne - Uniform									
4		Gross Adj.									
5		mp/Seas, Bd, SCG									
6 7		ne - Civilian		28,580		5,000			25,000	20,000	
8		ne - Uniform I Uniform Leave									
9	Shift/St										
10		DD, LT-Sick		146							
11	, 10	,		1-10							
12											
		Total am Based Budgeting Version)	19	622,775	15	808,515	19	16	900,569	92,054	1

Total
71-53J (Program Based Budgeting Version)

SECTION 28 26

#### CITY OF PHILADELPHIA BUDGET OFFICE

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
Offic	e of Human Resources	56	Human Resources	Management Admir	nistration	20	
Fund		No.		· · · · · · · · · · · · · · · · · · ·			
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
<u> </u>		Schedule 200 - I					
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)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM						
Departn	nent	No.	Program No.						
· ·	e of Human Resources	56		s Management Admi		30			
Fund	e of Fluman Nesources	No.	Tiuman Nesources	s Management Admi	listration	30			
Gen	eral	01							
OCII	oral .			F: 10000	F: 10004				
0-4-	Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)			
(1)		Schedule 300 - I	Materials & Supp	olies	(0)	(1)			
301	Agricultural & Botanical			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
	Animal, Livestock & Marine								
	Bakeshop, Dining Room & Kitchen								
	Books & Other Publications		1,560	1,560	1,560				
	Building & Construction		,	,	,				
	Library Materials								
	Chemicals & Gases								
	Dry Goods, Notions & Wearing Apparel								
	Cordage & Fibers								
	Electrical & Communication								
	General Equipment & Machinery								
	Fire Fighting & Safety								
	Food								
314	Fuel - Heating & Cooling								
	General Hardware & Minor Tools								
317	Hospital & Laboratory								
	Janitorial, Laundry & Household								
	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 4	00 - Equipment						
405	Construction, Dredging & Conveying								
	Electrical, Lighting & Communications	ļ							
	General Equipment & Machinery								
412	Fire Fighting & Emergency								
417	Hospital & Laboratory	ļ							
	Office Equipment	ļ							
	Plumbing, AC & Space Heating	ļ							
424	Precision, Photographic & Artists								
426	Recreational & Educational	ļ							
427	Computer Equipment & Peripherals								
428	Vehicles								
430	Furniture & Furnishings								
499	Other Equipment (not otherwise classified)								
	Total (Program Based Budgeting Version)	<u> </u>							

71-53L (Program Based Budgeting Version)

### SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

Fiscal 2022		FISCAL 2024 OPERAT	ING BUDGI	CARE OF INDIVIDUALS, BY PROGRAM				
Converted   No.	Departi	ment		No.	Program			No.
Control   No.	Offic	ce of Human Resources		56	Human Resour	ces Managemen	t Administration	30
Piscal 2022	Fund						•	
Description   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Chigations   Ch	Gen	eral		01				
Description   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Collegations   Colle				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Description   Obligations   Budget   Obcrevasie)								
(1) (2) (3) (4) (5) (6) (7)    Polymenta for Case of Individuals	Class	Description						
Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for Care of Individuals   Payments for C								
Minor Name of Contractor Fiscal 2022 Fiscal 2023 Fiscal 2023 Proposed Chipset or Provider Actual Original Estimated Proposed Service provided Include, if a proposed Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset Chipset C	250s	Professional Services (250-254, 257-259)		14,605	11,500	11,500	11,500	
Digations of Provider Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligati	290	Payments for Care of Individuals						
Digations of Provider Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligations Obligati	Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe pu	rpose or scope of
Code	Object							
96	Code				Obligations			
14,333	250	Abbott Laboratories						
14,805 11,500 11,500	250	Marilyn Nyman Associates	175				Leadership Develop	ment
	250	Zakia Moore, Esquire	14,333	11,500		11,500	Executive Assistant	
			14,605	11,500	11,500	11,500		
							ĺ	
							ĺ	
							ĺ	
							ĺ	
							ĺ	
1-53N (Program Based Budgeting Version)								

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Office of Human Resources	56	Planning & Strategy	40
	•		

#### **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										
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024						
Description	Year-End	Year-to-Date	Target	Target						
		(Q1 + Q2)								
(1)	(2)	(3)	(4)	(5)						
	Prior Year Data									
Hiring Time	Not Available	76 days	90 Days	90 Days						
Comments: Measure of days, as an average										
Comments:	•	•	•	•						
Comments:										
•										
Comments:										
Comments:										
Comments:										

71-53EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

ГІ	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program			No.
Office of H	Human Resources	56	Planning and Strat	tegy		40
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Si		Time Positions b			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		12		13	1
	Total Full Time		12		13	1
	St	ımmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	iated Capital Pro	niects		
Dept.	T .	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	•	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(.)	(=)	(6)	(1)	(6)	(0)	(.)
	Total					
			ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departmen	nt	No.	Program			No.		
Office of	of Human Resources	56	Planning and Strategy					
Fund		No.						
Genera	al	01						
			nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
			ary of Positions	·				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		12		13	1		
105	Full Time - Uniform							
	Total		12		13	1		
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal								
State								
Other Go	vernments							
Other Fu	nds of the City							

Total
71-53F (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATI			BY PROGRAM				
epartr	nent			No.	Program				No.
-		uman Resources		56	-	and Strategy			40
und				No.		o a.tog)			
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. (
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Administrative Officer	57,896 - 74,435		1				
2		Administrative Technician	40,333 - 51,866				1	48,630	
3		Assistant Chief Administrative Officer	76,300		1		1	76,300	
4		Clerk 3	44,352 - 48,394		1		2	91,711	
5		Departmental Payroll Clerk	40,396 - 43,963		1		4	149.000	
6		Deputy Personnel Director Director of Human Resources	148,008		1		1	148,008	
7 8		Executive Secretary	175,000 64,531		1		1	175,000 64,531	
8 9		Executive Secretary  Executive Assistant	75,843 - 97,514		1		1	64,531 82,095	
0		Human Resources Professional 1	42,231 - 59,872		'		3	126,700	
1		Human Resources Professional 2	57,896 - 74,435		3		3	120,700	
2		Public Relations Specialist 2	54,090 - 69,544		1		1	54,090	
3		Staff Development Director	92,925		'		1	92,925	
3	D129	Total	92,923		12		13	959,990	
				1					

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS BY PROGRAM FISCAL 2024 OPERATING BUDGET** Department Program No. Office of Human Resources 56 Planning and Strategy 40 No. General 01 Fiscal Fiscal Fiscal Inc. 2023 2024 Salary 2022 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (3) (5) (6) (8) (10)(1) (4) (7)(9) Full Time Employees 12 13 959,990 1 2 3,391 Overtime Total Gross Requirements 12 13 963,381 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget 963,381 Summary of Personal Services Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted in Require. in Bud. Pos Line Actual Proposed Obligations Run -PPE No. Category Positions Obligations Positions **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (1) (2) (3) (4) (6) (7) (8) (9) (10)(11)Lump Sum 2 509,514 12 13 959,990 959,990 Full Time - Civilian 3 Full Time - Uniform 4 Bonus, Gross Adi. 5 PT, Temp/Seas, Bd, SCG 3,391 6 Overtime - Civilian 3,391 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12 509,514 12 963,381 963,381 Total

71-53J (Program Based Budgeting Version)

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET		BYPRU	JGRAM	
Departm	nent	No.	Program			No.
Offic	e of Human Resources	56	Planning and Stra	teav		40
Fund		No.	a.iiiiig aiia saa			
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	vices		
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				525,800	525,800
220	Electric Current					
221	Gas Services					
	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
240	Advertising & Promotional Activities					
	Professional Services		18,847	208,847	202,297	(6,550)
251	Professional Svcs Information Technology					
	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues		3,750	3,750	4,050	300
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
_	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves  Other Expanses (not otherwise place) find					
299	Other Expenses (not otherwise classified)					
	Total		22,597	212,597	732,147	519,550
	i Olai		22,591	212,091	102,141	313,330

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BU	BY PROGRAW					
Departm	nent	No.	Program		I	No.	
Offic	e of Human Resources	56	Planning and Stra	teav		40	
Fund	e of Fluman resources	No.	r lanning and otra	icgy		40	
Gene	eral	01					
Cont	Jidi .						
	<b>-</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or (Danner)	
	-	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		scneaule 300 - I	Materials & Supp	olles			
	Agricultural & Botanical						
	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications		1,195	1,195	1,195		
	Building & Construction						
	Library Materials						
307	Chemicals & Gases						
	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						
	Precision, Photographic & Artists						
	Printing		20	20	20		
	Recreational & Educational						
	Vehicle Parts & Accessories						
	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
	Gasoline						
	Other Materials & Supplies (not otherwise classified)						
000	Other Materials & Supplies (not otherwise stassified)						
	Total		1,215	1,215	1,215		
	1000	Schedule 4	00 - Equipment	1,210	1,210		
405	Construction, Dredging & Conveying	Jonedale 4	-quipment	I			
	Electrical, Lighting & Communications						
	General Equipment & Machinery						
	Fire Fighting & Emergency						
	Hospital & Laboratory						
	Office Equipment						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Recreational & Educational						
	Computer Equipment & Peripherals						
	Vehicles						
430	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)						
	<b>+</b>						
	Total						

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATII	l	CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.
Offi	ce of Human Resources		56	Planning and S	strategy		40
Fund			No.	J	37		
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			18,847	208,847	202,297	(6,550)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	-
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
		J		5	Ŭ	,	
250	Concentra (formerly Worknet)				183,000	Occupational Medic	ine Services
250	Interpreter Services, Incorporated		350	350	350	Sign Language Inte	rpreting Svcs
250	Vendor to be determined			190,000		Workforce Develop	ment pilot prgm.
250	Xerox		18,497	18,497	18,947	Copy Machine/Print	er Maintenance
	Total		18,847	208,847	202,297		
71-53N	(Program Based Budgeting Version)	1	<u>.</u>	I			

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	250\$ AND 290, BY PROGRAM					
Departi	ment		No.	Program			No.	
	ce of Human Resources		56	Planning and S	Strategy		40	
und	55 5		No.	r idining did C	4.09)		10	
	neral		01					
Minor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed		provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable	, unit cost of service.	
	LinkedIn Subscription					Recruiting & Networ		
	Handshake Subscription						Subscription Service	
	Vendor To Be Determined					Applicant Tracking		
216	Inflation Increase for Purchases of Goods & Svcs					Inflation Increase fo	r Purchases of Goods/Services	
					525,800			

71-530 (Program Based Budgeting Version)

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Office of Human Resources	56	Medical Evaluation Unit	50

#### **Program Description**

The Medical Evaluation Unit assures that job candidates can perform the essential functions of a specific position. The unit conducts preemployment 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										
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024						
Description	Year-End	Year-to-Date	Target	Target						
		(Q1 + Q2)								
(1)	(2)	(3)	(4)	(5)						
Percent of evaluations completed under SLA	78.8%	77.5%	80.0%	80.0%						
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.										
Comments:		T	1	T						
Comments:										
Comments:		-								
Comments:										
	_		_							
Comments:										

71-53EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

<u> </u>	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program	No.		
Office of I	Human Resources	56	Medical Evaluation	50		
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	773,605	844,650	844,650	872,450	27,800
	I Total	773,605	844,650	844,650	872,450	27,800
	Sı	ummary of Full T	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9	10	9	10	
	Total Full Time	9	10	9	10	
	S	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	. ,	,	, ,	,	,	,
	Total					
			iated Capital Pro			•
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					_
		Selected Associ	ated Operating	Costs		
Dept.	T T	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
		_		_	_	` '
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	311,319	359,592	359,592	372,271	12,680
Finance	Employee Benefits - Uniform	044.040	252 522	050 500	070.071	10.000
	Total	311,319	359,592	359,592	372,271	12,680

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA** BUDGET OFFICE **PROGRAM SUMMARY FISCAL 2024 OPERATING BUDGET** Program Office of Human Resources 56 Medical Evaluation Unit 50 No. 01 General Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations **Obligations** Budget (Decrease) (1) (2) (3) (4) (5) (6) (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 Payments to Other Funds 800 900 Advances and Misc. Payments 872,450 27,800 Total 773,605 844,650 844,650 Summary of Positions Actual Fiscal 2023 Increment Fiscal 2024 Increase **Positions** Budgeted Budgeted Run or 6/30/22 **Positions** Code Category **Positions** PPE 11/27/22 (Decrease) (6) (1) (2) (3) (4) (5) (7) Full Time - Civilian 9 10 10 101 9 Full Time - Uniform 105 Total 9 10 9 10 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed or Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City

71-53F (Program Based Budgeting Version)

Total

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program Office of Human Resources 56 Medical Evaluation Unit 50 No. 01 General Fiscal Fiscal Fiscal Increase 2023 2024 Salary 2022 Increment Annual (Decrease) Range Line Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 6/30/22 Positions 11/27/22 7/1/23 No. Code (in dollars) Positions less Col. 6) (2) (6) (7) (8) (9) (10) (1) (3) (5) 1 2L11 Administrative Assistant - Confidential 46,914 - 60,310 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) 45,648 4 1D41 Data Services Support Clerk 40,504 - 44,023 5 4B02 Medical Assistant 46,734 - 51,124 2 2 98,683 Medical Services Director 239.631 6 4D09 184,958 - 237,806 2 75,052 7 1A02 Office Clerk 2 37,526 - 40,572 8 39,229 - 42,637 42.637 1A37 Service Representative 9 10 9 10 806,509 Total

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. Office of Human Resources 56 Medical Evaluation Unit 50 No. General 01 Fiscal Fiscal Fiscal Inc 2024 Salary 2022 2023 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (3) (5) (6) (8) (10)(1) (4) (7)(9) Full Time Employees 9 10 10 806,509 1 Total Gross Requirements 9 10 9 10 806,509 Plus: Earned Increment 2,121 7,575 Plus: Longevity Less: (Vacancy Allowance) Total Budget 816,205 Summary of Personal Services Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted in Require. in Bud. Pos Line Actual Proposed Obligations Run -PPE No. Category Positions Obligations Positions **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (1) (2) (3) (4) (6) (7) (8) (9) (10)(11)Lump Sum 2 682,566 10 788,405 9 10 816,205 27,800 Full Time - Civilian 3 Full Time - Uniform 936 4 Bonus, Gross Adi. 5 PT, Temp/Seas, Bd, SCG 42,402 6 Overtime - Civilian 211 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12 726,116 788,405 9 816,205 27,800 Total 10 10

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2024 OPERATING B	UDGET		BYPRU	JGRAM	
Departm	nent	No.	Program			No.
Offic	e of Human Resources	56	Medical Evaluation	n Unit		50
Fund	0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	30,000	32,000	31,487	31,487	
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues			375	432	57
	Seminar & Training Sessions			138	216	78
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees		4.450	4.450	1.010	
	Repair & Maintenance Charges		1,150	1,150	1,242	92
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other  Rental of Parking Spaces					
	5 .					
	Payments for Care of Individuals					
	Imprest Advances  Poyments for Buriale & Graves					
	Payments for Burials & Graves Other Expenses (not otherwise classified)					
299	Other Expenses (not otherwise classified)					
	Total	30,000	33,150	33,150	33,377	227
	*	55,500	55,.50	33,.30	55,511	

71-53K (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA BUDGET OFFICE

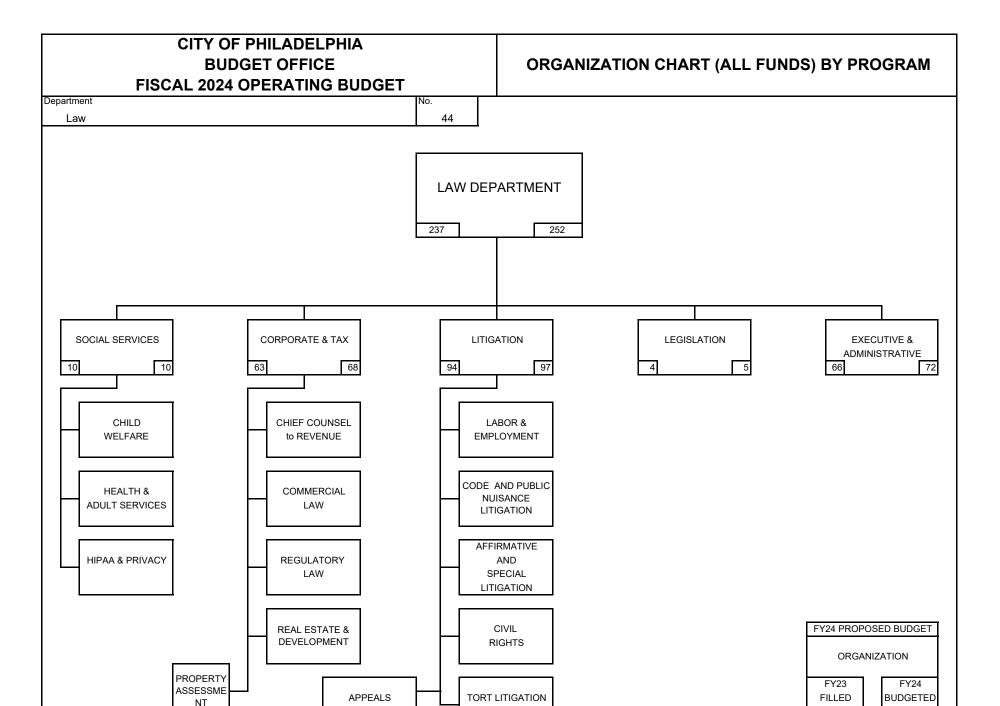
### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING BI	UDGET		BY PRO	GRAM	
Departn	nent	No.	Program			No.
	ce of Human Resources	56	Medical Evaluation	n l Init		50
Fund	or Traman Receases	No.	Wodrour Evaluation			
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	, '	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
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)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	17,489	23,095	23,095	23,095	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
-	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	<u> </u> Total					

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	NG BUDGE	T CARE OF INDIVIDUALS, BY PR				OGRAM
Departi	ment		No.	Program No.			
Offi	ce of Human Resources		56	Medical Evalua	ition Unit		50
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		30,000	32,000	31,487	31,487	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Diaspora Educational Services	30,000	30,000	30,000		Substance Abuse P	
	Kimberly A. Kapech					Substance Abuse P	rofessional
250	Drugscan		2,000	1,487	1,487	Drug Scan Testing	
		30,000	32,000	31,487	31,487		
71_53N	(Program Based Budgeting Version)						



POS. 11/22

**POSITIONS** 

71-53A (Program Based Budgeting Version)

#### **DEPARTMENTAL SUMMARY BY FUND**

Law					ODOLI	4 OPERATING B	L 202	1 100A	
No.   Fund   Class   Description   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligat	No.							tment	Depart
No.   Fund   Class   Description   Obligations   Actual   Obligations   Appropriation   Obligations   Budget   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   O	44							.aw	L
No.   Fund   Class   Description   Obligations   Actual   Obligations   Appropriation   Obligations   Budget   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   Obligations   O	Increase	Fiscal 2024	Fiscal 2023	Fiscal 2023	Fiscal 2022				
No.   Fund   Class   Description   Obligations   Appropriation   Obligations   Budget	or								
10	(Decrease)	•		_		Description	Class	Fund	No
O	,	-	-		-	<b>'</b>			
General   a   Personal Services   13,550,079   15,705,718   15,824,034   16,297,049   Employee Benefits   200   Purchase of Services   7,791,806   5,979,915   8,729,915   11,813,145   14,676   140,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   144,676   1	(9)	(0)	(1)	(0)	(5)	(4)	(3)	(2)	
b)   Employee Benefits   200 Purchase of Services   3,791,806   5,979,915   8,729,915   11,813,145   300 Materials and Supplies   47,527   160,676   150,676   154,676   400   Employee Compensation   200 Purchase of Services   34,588   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000						1 ' '	100		01
Purchase of Services	473,015	16,297,049	15,824,034	15,705,718	13,550,079		1	General	
300   Materials and Supplies   47,527   160,676   160,676   154,676   20,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,							· '		
400   Equipment   34,588   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   3	3,083,230				· ·				
Contributions, etc.   Payments to Other Funds	(6,000)								
Roo		30,000	30,000	30,000	34,588				
Total									
Mater		22.224.272	21-11-22-	24.272.222	04.404.000		800		
Water	3,550,245	28,294,870	24,744,625	21,876,309	21,424,000	Total			
Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description   Description						Employee Compensation	100		02
Description		3,396,095	3,396,095	3,396,095	3,189,335	Personal Services	a)	Water	
300   Materials and Supplies   5,615   30,000   25,000   30,000   400   Equipment   37,335   13,010   18,010   13,010   13,010   13,010   14,130,719						Employee Benefits	b)		
Aviation					,	Purchase of Services	200		
S00	5,000					Materials and Supplies	300		
Boo   Payments to Other Funds   Total   3,923,821   4,130,719   4,130,719   4,130,719	(5,000)	13,010	18,010	13,010	37,335	Equipment	I		
Total						· · · · · · · · · · · · · · · · · · ·			
Aviation						1 .	800		
Aviation a) Personal Services Employee Benefits   1,539,822   1,630,871   1,630,871   1,652,749		4,130,719	4,130,719	4,130,719	3,923,821	Total			
Aviation a) Personal Services Employee Benefits   1,539,822   1,630,871   1,630,871   1,652,749						Employee Compensation	100		09
200	21,878	1,652,749	1,630,871	1,630,871	1,539,822		a)	Aviation	
300    Materials and Supplies   Equipment   Contributions, etc.   Payments to Other Funds						Employee Benefits	b)		
400   Equipment   Contributions, etc.   Payments to Other Funds   Total   1,539,822   1,630,871   1,630,871   1,652,749						Purchase of Services	200		
Total						Materials and Supplies	300		
100						Equipment	400		
Total						Contributions, etc.	500		
100						Payments to Other Funds	800		
Community	21,878	1,652,749	1,630,871	1,630,871	1,539,822	Total			
Development   Fund						Employee Compensation	100		100
Fund 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		195,573	195,573	195,573	195,573	Personal Services	a)	Community	C
300   Materials and Supplies   400   Equipment   500   Contributions, etc.   800   Payments to Other Funds   Total   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573						Employee Benefits	b)	evelopment	De
400   Equipment   500   Contributions, etc.   800   Payments to Other Funds   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,57						Purchase of Services	200	Fund	
Solution   Contributions, etc.   Bold   Payments to Other Funds   Total   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573						Materials and Supplies	300		
800   Payments to Other Funds   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   195,573   19							400		
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							800		
a) Personal Services b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds		195,573	195,573	195,573	195,573	Total			
b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds						Employee Compensation	100		
200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds						Personal Services	a)		
300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds						Employee Benefits	b)		
400 Equipment 500 Contributions, etc. 800 Payments to Other Funds						Purchase of Services	I		
500 Contributions, etc. 800 Payments to Other Funds						Materials and Supplies			
800 Payments to Other Funds									
							I		
I Total I I I							800		
1048						Total			
100 Employee Compensation						Employee Compensation	100		
a) Personal Services 18,474,809 20,928,257 21,046,573 21,541,466	494,893	21,541,466	21,046,573	20,928,257	18,474,809	Personal Services	a)		
b) Employee Benefits						Employee Benefits	b)		
Departmental         200         Purchase of Services         8,483,342         6,671,529         9,421,529         12,504,759	3,083,230					Purchase of Services	200		De
Total 300 Materials and Supplies 53,142 190,676 185,676 184,676	(1,000)					Materials and Supplies	300		
All Funds 400 Equipment 71,923 43,010 48,010 43,010	(5,000)	43,010	48,010	43,010	71,923	Equipment	400	All Funds	
500 Contributions, etc.						Contributions, etc.	500		
800 Payments to Other Funds						Payments to Other Funds	800		
Total 27,083,216 27,833,472 30,701,788 34,273,911	3,572,123	34,273,911	30,701,788	27,833,472	27,083,216	Total			

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING E	BUDGE	I			ALL FUN	DO	
Department							No.
Law							44
		Class	Class	Class	Class	Other	
Budget Comments		100	200	300/400	500	Classes	Total
(1)		(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND							
Salary Increases		50,000					50,000
DC33 Award- Wage Incr. (FY24-3.25%) DC47 Award- Wage Incr. (FY24-3.25%)		26,919 5,264					26,919 5,264
Nonreps- Wage Increase (FY24-3.25%)		1,674					1,674
Nonreps- Other Payroll Increases		1,074					1,074
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	470.045	0.000.000	(0.000)			0.550.045
	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						
	IOIAL						
AVIATION FUND							
Salary Increases		21,878					21,878
Calary Increases		21,070					21,070
	TOTAL	21,878					21,878
71-53C (Program Based Budgeting Version)							

71-53C (Program Based Budgeting Version)

#### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No. Law 44 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Line Actual Estimated Budgeted Proposed Actual Budgeted Increment (Decrease) (Decrease) Positions No. Category Obligations **Positions** Obligations Run -PPE **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)A. Summary by Object Classification - All Funds Lump Sum 519,524 319,672 310,759 (8,914)1 252 2 Full Time 228 17,950,142 255 20,605,975 237 21,193,003 587,028 587,028 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 (8,615)120,926 37,704 (83,222 13,758 5 Overtime 6 Holiday Overtime 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 228 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 Lump Sum Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 5 Overtime - Uniform 6 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 Total C. Summary by Object Classification - General Fund 334,354 1 Lump Sum 177,252 270,588 93,336 15,993,805 175 13,222,274 198 15,525,554 185 197 468,251 2 Full Time 468,251 Bonus, Gross Adj. 3 PT, Temp/Seas, Bd, SCG 4 (6,549)121,228 32,656 (88,572)5 Overtime 6 Holiday Overtime 7 Shift/Stress H&L, IOD, LT-Sick 8 9 175 13,550,079 15,824,034 185 197 16,297,049 468,251 473,015 Total D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum 1 2 Full Time - Uniform 3 Bonus, Gross Adj PT, Temp/Seas, Bd , SCG 4 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 BU	JDGET	PERFORMANCE MEASURES						
Department	No.	Program			No.			
Law	44	Social Services			02			
	Progran	n Description						
This program includes the Child Welfare Unit (CW of parental rights, guardianship, and administrativ of the Department of Public Health (DPH), the De of Homeless Services (OHS); and the HIPAA & F requirements for healthcare, social services, and	ve appeal hearings epartment of Beha Privacy Law Unit (F criminal justice int	s; the Health and A vioral Health and II HPU), which advise	dult Services Unit ( ntellectual disAbility es City departments	HAS), which suppo Services (DBHIDS on HIPAA and oth	orts the missions S), and the Office her confidentiality			
	Prograi	n Objectives						
reunification of children with their parents, adoption	1, or other forms o	of custodianship.						
	Performa	nce Measures						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024			
Description		Year-End	Year-to-Date (Q1 + Q2)	Target	Target			
(1)		(2)	(3)	(4)	(5)			
Average caseload per lawyer		112	104	>100	>100			
Comments: The long-term goal is to get below 100	j.							
Child welfare: permanency rate		21.40%	12.90%	≥ 22%	≥ 25%			
This measure is calculated by DHS. The ensuing quarters' percentages. It takes DHS calculates the rate by dividing the total number of children in dependent eight days.	s into account all a e number of childre	activity for the entire en in placement du	e fiscal year up to the iring the year to date	ne last day of the re e who achieved pe	eported quarter. rmanency by the			
Comments								
Comments:					<b>I</b>			
Commente					<u> </u>			
Comments:								
Comments:					l			
Commonts. I								

71-53EZ (Program Based Budgeting Version)

Comments:

SECTION 29 5

#### **PROGRAM SUMMARY - ALL FUNDS**

m			No.		
			No.		
44 Social Services					
y Fund					
scal 2023	Fiscal 2023	Fiscal 2024	Increase		
Original	Estimated	Proposed	or		
•	Obligations	•	(Decrease)		
-	_	_	(7)		
			1,241		
,,,,,,	,,,,,,,,,		,		
951,066	851,066	852,307	1,241		
		·			
scal 2023		Fiscal 2024	Inc. / (Dec.)		
		_	(Col. 6 less 4)		
-		_	(7)		
			(2)		
12	10	10	(2		
12	10	10	(2		
Revenues b	y Fund				
scal 2023	Fiscal 2023	Fiscal 2024	Increase		
Original	Estimated	Proposed	or		
-	Revenues	-	(Decrease)		
_	(5)	_	(7)		
210,937					
210,937					
Capital Pro	jects				
scal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024		
inal Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(4)	(5)	(6)	(7)		
	-				
scal 2023	Fiscal 2023	Fiscal 2024	Increase		
alculated	Calculated	Calculated	or		
oropriations	Obligations	Budget	(Decrease)		
(4)	(5)	(6)	(7)		
397,293	351,683	347,036	(4,648		
		_			
397,293	351,683	347,036	(4,648		
	pscal 2023 Original propriations (4) 951,066  Positions b scal 2023 udgeted (4) 12  Pevenues b scal 2023 Original Budget (4) 210,937  Capital Proscal 2023 and Approp. Go Only) (4)  Operating (6) scal 2023 alculated propriations (4)	Scal 2023	Scal 2023		

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program Law 44 Social Services 02 Fund No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 434,252 871,066 771,066 772,307 1,241 a) **Employee Benefits** b) 80.000 200 Purchase of Services 97,243 80,000 80,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 531,494 951,066 851,066 852,307 1,241 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 Positions (Decrease) Code Category (1) (2) (3) (4) (5) (6) (7) 5 10 101 Full Time - Civilian 12 10 (2)105 Full Time - Uniform Total 5 12 10 10 (2) Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 9,900 210,937 Federal State

9,900

210,937

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

#### SCHEDULE 100 LIST OF POSITIONS

Depart Lav Fund Ger		FISCAL 2024 OPERATING		No.	Drogram		PROGR		No.
Fund					Flogram	Program			
Fund				44	Social Ser	vices			02
Ger	neral			No.					
				01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4	4070	ADMINISTRATIVE SERVICES SPECIALIST	62 220 02 490		4	4	4	06 500	
1 2		ADMINISTRATIVE SERVICES SPECIALIST ASSISTANT CITY SOLICITOR	62,320 - 93,480 66,837-75,758	1	1	1	1 1	86,520 66,837	
3		ASSISTANT CITY SOLICITOR  ASSISTANT CITY SOLICITOR 2	66,837-75,758	'		1	1	71,295	1
4		CHIEF DEPUTY CITY SOLICITOR	125,454-148,166	1	1	1	1	129,780	
5		DATA SERVICES SUPPORT CLERK	37,067 - 41,713	1	'	1	1	44,023	
6		DEPUTY CITY SOLICITOR 2	80,031-96,254		'1	'	'	44,020	(1)
7		DIVISIONAL DEPUTY CITY SOLICITOR	89,740 - 134,620	1	1	1	1	128,699	(1)
8		HIPAA PRIVACY COMPLIANCE DIRECTOR	62,320 - 93,480		1	'	'	120,000	(1)
9		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	(1)
11		SENIOR ATTORNEY	102,743-124,373		2	2	2	205,486	
				5	12	10	10	840,069	(2)

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Law Social Services 02 44 und No. General 01 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 11/27/22 6/30/22 Positions (in dollars) Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) TOTAL FULL TIME 5 12 10 10 840,069 (2) EXPENDITURE TRANSFERS (69, 193)2 PLUS/MINUS ADJUSTMENTS 3 1,431 4 LUMP SUMS 10,000 Total Gross Requirements 12 10 10 782,307 (2) Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (10,000 772,307 Total Budge Summary of Personal Services Fiscal 2023 Inc. / (Dec.) Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 12,638 10,000 10,000 2 Full Time - Civilian 421,613 12 771,066 10 10 760,876 (10, 190)(2) 3 Full Time - Uniform 4 1,431 1,431 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave

71-53J (Program Based Budgeting Version)

Shift/Stress

H&L, IOD, LT-Sick

9 10

11 12

SECTION 29 9

10

10

772,307

1,241

(2)

771,066

12

434,252

5

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

1.00.12.10.10.10.10.10.10.10.10.10.10.10.10.10.						
Departm	nent		Program		No.	
Law		44	Social Services			02
Fund Gene	eral	No. 01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
210	Postal Services					
	Transportation	586	2,000	2,000	2,000	
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating			100	100	
	Meals (non-travel) & Official Entertaining			100	100	
	Overtime Meals					
	Advertising & Promotional Activities	52,712	20,000	20,000	20,000	
	Professional Services Professional Svcs Information Technology	52,712	20,000	20,000	20,000	
252 253	Accounting & Auditing Services Legal Services	25,000	40,000	35,000	35,000	
	Mental Health & Intellectual Disability Services	23,000	40,000	33,000	33,000	
	Dues	17,325	10,000	18,000	18,000	
256	Seminar & Training Sessions	1,620	8,000	4,900	4,900	
	Architectural & Engineering Services	1,020	0,000	1,000	1,000	
	Court Reporters					
	Arbitration Fees					
	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					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	97,243	80,000	80,000	80,000	
	10141	31, <u>2</u> 40	30,000	50,000	50,000	

71-53K (Program Based Budgeting Version)

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUAL S. BY PROGRAM

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM					
Department			No.	Program			No.		
Law			44	Social Services	5		02		
Fund			No.						
Ger	neral		01						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
			Actual	Original	Estimated	Proposed	or		
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Os Professional Services (250-254, 257-259)		77,712	60,000	55,000	55,000			
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of		
Object		Actual	Original	Estimated	Proposed	service provided. Include, if			
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.		
250	T2C LTD - TIMECYCLE INC	52,712	20,000	20,000	20,000	SUBPOENAS & CO	OMPLAINTS		
253	BALLARD SPAHR ANDREWS & INGERSOLL					SOCIAL SERVICES	COUNSEL		
253	BECKAGE PLLC	15,000	20,000		20,000	PRIVACY COUNSEL PRIVACY COUNSEL			
253	BENNETT, BRICKLIN & SALTZBURG LLC		20,000						
253	MULLEN COUGHLIN LLC	10,000		5,000		PRIVACY COUNSE			
253	OCTILLO LAW PLLC	77,712	60,000	10,000	10,000 55,000	PRIVACY COUNSE	<u>-</u> L		
		77,712	60,000	55,000	55,000				
			1						
			1						
			1						
			1						
			1						
			1						
	(Program Based Budgeting Version)								

71-53N (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE**

FISCAL 2024 OPERATING B	UDGET	PERFORMANCE MEASURES						
Department	No.	Program			No.			
Law	44	Litigation			03			
	Program	n Description						
This program defends the City, its departments, injury, and commercial claims, in both state an work to enforce the City's health, building, a Affirmative and Special Litigation Unit, which file	nd federal courts. At zoning, fire, air man es major multidefend	torneys also repres	ent the City in all la r regulatory codes.	bor and employme This program also	nt litigation and contains the			
	Prograi	m Objectives						
	Doutown	anas Massuras						
	Pertorma	ance Measures	I					
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date	Fiscal 2023 Target	Fiscal 2024 Target			
(1)		(2)	(Q1 + Q2) (3)	(4)	(5)			
			tabulated at year-					
Claims Percent Cost to Risk Assessment		81.10%	end	77.00%	77.00%			
This is an annual measure, meaning <u>Comments:</u> percentage of cases that resolved fo estimate of costs based on legal liab	r less than the amo	unt of reserve that	was placed on the fed damages.					
Civil Rights Motion to Dismiss Wins		15	tabulated at year- end	42	40			
This is an annual measure, meaning and excludes the number of motions litigation exposure of the City.								
Labor and Employment Motion to Dismiss Wins		1	tabulated at year- end	5	5			
Comments:		1	0.114	J	J			
<del></del>								
Comments:	-							
Comments:		T	<u> </u>					
Comments:		<u>l</u>	<u>l</u>					

SECTION 29 12

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING	BUDGET					
Department		Program	No.				
Law		44	44 Litigation				
		Summ	ary by Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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 1	Time Positions b	y Fund			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	91	96	94	97	1	
	Total Full Time	91	96	94	97	1	
		Summary of Non-			0.1		
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.	T und	Revenues	Budget	Revenues	Budget	(Decrease)	
	(2)		=		_	` '	
(1) 01	(2) General	(3) 1,671,311	(4) (5) (6)		(6)	(7)	
	Control	1,071,011					
	Total	1,671,311					
		Selected Associ	iated Capital Pro	ojects			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated	· ·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total	Colocted Assert	oted Onerstin	Casta			
	1	Selected Associ	, ,		F: 10		
Dept.				Fiscal 2024	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	

71-53E (Program Based Budgeting Version)

ı	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING E		PROGRAM SUMMARY			
Departmen	nt	No.	Program			No.
Law		44	Litigation			03
Fund		No.				
Genera	al	01	and has Class			
		1	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
			ry of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	91	96	94	97	1
105	Full Time - Uniform					
	Total	91	96	94	97	1
	Sele	cted Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated Proposed		or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	n-Governmental)	1,671,311				
Federal				,		
State						
	vernments					
Other Fur	nds of the City					

1,671,311

Total
71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2024 OPERATING			BY PROGRAM					
Departi	ment			No.	Program				No.	
Law	/			44	Litigation				03	
Fund				No.						
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	01.40	ADMINIAGET NON CONFIDENTIAL	44 006 60 665	4	1	4	4	60.665		
1 2		ADMIN ASST NON-CONFIDENTIAL ADMINISTRATIVE SERVICES SPECIALIST	41,886 - 60,665 62,320 - 93,480	1	'	1	1	60,665 54,075		
3		ADMINISTRATIVE SERVICES SPECIALIST	36,910 - 48,690	'	'	1	1	53,091		
4		ASSISTANT CITY SOLICITOR	66,837-75,758	6	14	5	7	492,327	(7)	
5		ASSISTANT CITY SOLICITOR 2	66,837-75,758	17	8	19	19	1,389,991	11	
6		CHAIR, LITIGATION GROUP	161,700	1	1	19	19	161,700	''	
7		CHIEF DEPUTY CITY SOLICITOR	125,454-148,166	3	3	3	3	409,941		
8		CLAIMS COORDINATOR	36,060 - 54,100	1	1	1	1	70,639		
9		CLERICAL SUPERVISOR 2	42,769 - 47,611	'	'	'	1	51,949	1	
10		CLERK 3	40,598 - 45,514	2	2	2	2	98,438	'	
11		DATA SERVICE SUPPORT CLERK	37,067 - 41,713	7	8	7	7	313,711	(1)	
12		DEPUTY CITY SOLICITOR	80,031-96,254	10	13	12	12	970,107	(1)	
13		DEPUTY CITY SOLICITOR 2	80,031-96,254	4	9	3	3	275,783	(6)	
14		DIVISONAL DEPUTY CITY SOLICITOR	102,743-124,373	5	6	5	5	535,345	(1)	
15		EXECUTIVE SECRETARY	36,748 - 48,470	1	1	1	1		(1)	
16		FIRST DEPUTY CITY SOLICITOR	154,600 - 173,250	'	'	1	l	53,050		
17		LEGAL ASSISTANT	38,152-52,323	8	10	9	9	427,306	(1)	
18		LEGAL ASSISTANT SUPERVISOR	52,994-65,972	1	1	1	1	68,250	(1)	
19		OFFICE CLERK 2	34,342 - 37,130	2	2	2	2	82,794		
		SENIOR ATTORNEY	89,740 - 134,620	14	9	13		1,528,959	5	
20				6	5	6	14 6		1	
21	S217	SENIOR LEGAL ASSISTANT	52,994-65,972	91	96	94	97	343,920 7,442,041	1	
				91	90	94	97	7,442,041	'	
ı										
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71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Law Litigation 03 44 und No. General 01 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 11/27/22 6/30/22 Positions (in dollars) Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) TOTAL FULL TIME 96 97 7,442,041 91 94 LUMP SUM 91,147 2 PLUS/MINUS ADJUSTMENTS 23,195 3 Total Gross Requirements 91 96 94 97 7,556,383 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (40,000 7,516,383 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)143,519 Lump Sum 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 (2,407 23,195 23,195 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 10 H&L, IOD, LT-Sick

71-53J (Program Based Budgeting Version)

91

6,409,005

96

7,265,365

11 12

SECTION 29 16

94

97

7,516,383

251,018

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	I BY PRUGRAW			
Departm	nent	No.	Program			No.
Law		44	Litigation			03
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	23334	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services			600	600	
211	Transportation	9,294	20,000	10,000	10,000	
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	451	2,000	600	690	90
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,005,375	942,915	1,675,000	1,741,625	66,625
251	Professional Svcs Information Technology	17,181	20,000	20,000	20,000	
252	Accounting & Auditing Services					
253	Legal Services	4,322,669	3,658,000	5,539,625	5,472,000	(67,625)
254	Mental Health & Intellectual Disability Services					
255	Dues	30,044	30,000	30,000	30,000	
256	Seminar & Training Sessions	19,613	30,000	20,000	20,000	
257	Architectural & Engineering Services	13,484	25,000	15,000	15,000	
258	Court Reporters	355,144	50,000	70,000	70,000	
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			90		(90)
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		2,000			
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	6,773,254	4,779,915	7,380,915	7,379,915	(1,000)

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	G BUDGE	Τ	CARE OF INDIVIDUALS, BY PROGRAM				
Departr	ment		No.	Program			No.	
Law	,		44	Litigation			03	
Fund			No.	J				
Gen	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual		Estimated			
Class	Description			Original		Proposed	or (Decrees)	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
	Professional Services (250-254, 257-259)		SEE NEXT PAGE	(1)	(=)	(-)	( ' /	
	Payments for Care of Individuals		9221127117102					
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe nurn	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed		ded. Include, if	
Code	of Frovider	Obligations	Appropriation	Obligations	Budget	•	cost of service.	
	ADVANCE DETECTIVE BUREAU, INC.	18,000	5,000	10,000	20,000	SURVEILLANCE &		
	AON CONSULTING	152,723	70,000	70,000	150,000	BENEFITS LABOR		
	B & R SERVICES FOR PROFESSIONALS INC	10,000	25,000	55,000	60,000	SUBPOENAS SER		
	B & R SERVICES FOR PROFESSIONALS INC	11,982		55,000	22,222	SUBPOENAS SER		
	CENTER CITY LEGAL REPRODUCTIONS INC	,	300,000	190,000	500.000	LEGAL RECORDS		
	EMPLOYERS EDGE, LLC	75,213	50,000	50,000	80,000	UNEMPLOYMENT		
	EPIQ EDISCOVERY SOLUTIONS INC	20,000		,		EDISCOVERY SEI	RVICES	
	EXAMWORKS COMPLIANCE SOLUTIONS LLC		20,000	20,000	20,000			
	MICHAEL T. PUERINI	18,113	40,000	37,000	40,000	PHYSICIAN PRISO		
	NICOLE REID JOHNSON	30,088	40,000	70,000	70,000			
	PENN CENTER ADVISORS LLC	55,555		140,000	,	LICENSED APPRAISERS		
	T2C LTD - TIMECYCLE INC	837	5,000	15,000	15,000			
	PRIME SOURCE INVESTIGATIONS LLC	20,000		5,000	20,000			
	THE CNA CORPORATION	2,325		5,000			-ACTION REPORT	
	TRANSUNION RISK	41,104	50,000	64,512	65,000			
	AHMAD & ZAFFARESE, LLC	53,000		50,000	50,000			
	AHMAD & ZAFFARESE, LLC	,	30,000	100,000	100,000			
	AHMAD & ZAFFARESE, LLC	5,000	,	,	,	INVESTIGATION (		
253	AHMAD & ZAFFARESE, LLC	8,000		192,000	200,000	LABOR RELATION	IS COUNSEL	
	ALAN TAUBER			20,000	,	ADA CONTEMPT		
253	ARCHER & GREINER	110,000	200,000	50,000	200,000	COUNSEL FOR C	VIL RIGHTS	
253	ARCHER & GREINER	40,000	150,000	1,500	ĺ	MCCOWAN CONF	LICT COUNSEL	
253	BALLARD SPAHR LLP	503,088				COUNSEL FOR LA	ABOR RELATIONS	
253	BALLARD SPAHR LLP	1,000	300,000			SOCIAL SERVICE	S COUNSEL	
253	BALLARD SPAHR LLP	20,000		180,000	180,000	LABOR RELATION	IS COUNSEL	
253	BENNETT, BRICKLIN & SALTZBURG LLC	210,000	100,000	154,663	200,000	COUNSEL FOR C	VIL RIGHTS	
253	BRAD V. SHUTTLEWORTH	1,485	5,000	5,000		DIPIETRO MATTE	R	
253	BRADFORD A. RICHMAN	66,000	50,000	50,000		GUN PERMIT HEA	RINGS	
253	CAMPBELL DURRANT BEATTY PALOMBO & MILLE	5,000				LABOR RELATION	IS COUNSEL	
253	CENTER CITY LEGAL REPRODUCTIONS INC	525,000				LEGAL RECORDS	SERVICES	
253	CLARK HILL PLC	20,018	400,000			COUNSEL ADJ BO	OARD & COMM	
253	CLARK HILL PLC	320,000		280,000	280,000	LABOR & EMPLO	YMENT	
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 LA	ABOR 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 LITIGA	TION	
253	ECKERT SEAMANS CHERIN & MELLOTT, LLC	40,000	40,000	40,000	40,000	GOVERNMENT IN	VESTIGATION	
253	ECKERT SEAMANS CHERIN & MELLOTT, LLC	5,000		50,000	50,000	LABOR RELATION	IS COUNSEL	

71-53N (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA BUDGET OFFICE

#### SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2024 OPERATING	BUDGET		CARE OF INDIVIDUALS, BY PROGRA				
Depart	ment		No.	Program			No.	
Law	1		44	Litigation			03	
Fund			No.					}
Ger	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		6,831,946	4,695,915	7,319,625	7,318,625	(1,0	000)
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe	purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service	provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable	e, unit cost of service.	
253	ELLEN CAROL BROTHMAN			15,000		ADA REPRESENTA	ATION	
253	EXAMWORKS COMPLIANCE SOLUTIONS LLC	15,000				MEDICARE REPOR	RTING	
253	HANGLEY ARONCHICK SEGAL & PUDLIN	511	5,000			LABOR HEARING	COUNSEL	
253	HANGLEY ARONCHICK SEGAL & PUDLIN			25,000		SELECT COMMITT		
253	HANGLEY ARONCHICK SEGAL & PUDLIN			70,000		2022 ELECTION LI		
253	LANGSAM STEVENS SILVER & HOLLAENDER LLP	45,000	50,000	50,000	•	ENVIRONMENTAL		
253	LAWRENCE S. ROSENWALD, PC	62,816	30,000	20,000		EMINENT DOMAIN		
253	MARSHALL, DENNEHEY, WARNER, COLEMAN AND	480,000	400,000	200,000		COUNSEL FOR CIV		
253	MARSHALL, DENNEHEY, WARNER, COLEMAN AND	82,209		150,000	150,000	LEGAL SVCS FOR		
253	MATHEWSON LAW LLC			25,000		SELECT COMMITT		
253	MICHAEL T. PUERINI (WESTERN CORRECTIONAL)	38,588	8,000	37,000	40,000	PHYSICIAN PRISO		
253	MILLER & CHEVALIER CHARTERED			30,000		SELECT COMMITT		
253	MONTGOMERY MCCRACKEN WALKER & RHODES	55,462	120,000			INVESTIGATION O		
253	MONTGOMERY MCCRACKEN WALKER & RHODES	15,087				PROTEST AFTER-		
253	MONTGOMERY MCCRACKEN WALKER & RHODES	95,000	20,000			MOVE HUMAN REI		
253	MONTGOMERY MCCRACKEN WALKER & RHODES	10,000	60,000	30,000		FOP MOTOR VEHI		
253	PACIFICA LAW GROUP LLP	281,612	150,000	10,000	40.000	LRI, ET AL. V. CITY		
253	PACIFICA LAW GROUP LLP PIETRAGALLO GORDON ALFANO BOSICK & RASPA	1,350	5,000	10,000		TITLE II LITIGATIO COUNSEL/INVEST		
253 253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA PIETRAGALLO GORDON ALFANO BOSICK & RASPA	60,927	40,000 70,000	86,763 54,935	•	LABOR & EMPLOY		
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA PIETRAGALLO GORDON ALFANO BOSICK & RASPA	101,190 5,000	70,000	10,000	55,000	SAFEHOUSE ADVI		
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA PIETRAGALLO GORDON ALFANO BOSICK & RASPA	65,000		39,640		GRAND JURY NO.		
253	RAWLE & HENDERSON LLP	33,200	30,000	10,000		ADMIRALTY LAW I		
253	RICHARD FEDER	450	30,000	10,000		FLAVORED TOBAG		
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	23,250	200,000			GENERAL LITIGAT		
	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	230,000	85,000	287,979	250 000	GENERAL LITIGAT		
	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	5,000	35,530	201,010	200,000	INVESTIGATION C		
	SHARON SULETA, ESQUIRE	38,500	100,000			COUNSEL ADJ BO	00.1022	
	SHARON SULETA, ESQUIRE	348,688	100,000	105,184		BOARD COUNSEL		
	STRADLEY, RONON, STEVENS, YOUNG, LLP	66,700	70,000	10,000	70,000	GENERAL LITIGAT		
	THE CNA CORPORATION	,	10,000	-,-,-	-,	PROTEST AFTER-		
253	THOMSON CONSULTING			2,000	2,000	DISCIPLINARY CO		
253	VINTAGE LAW	10,000		3,097	5,000	O'NEILL L&I APPE	AL	
253	WEIR GREENBLATT PIERCE LLP			20,000	20,000	ADA CONTEMPT F	PROCEEDINGS	
250	MISCELLANEOUS VENDORS	1,604,991	337,915	948,488	701,625	VARIOUS PROF SI	ERVICES	
251	MISCELLANEOUS VENDORS	17,181	20,000	20,000	20,000	VARIOUS PROF SI	ERVICES - IT	
253	MISCELLANEOUS VENDORS	158,606	870,000	2,780,365	2,780,000	VARIOUS OUTSIDI	E COUNSEL	
257	MISCELLANEOUS VENDORS	13,484	25,000	15,000	15,000	ARCHITECTURAL	& ENGINEERING SERVIC	ES
258	MISCELLANEOUS VENDORS	355,144	50,000	70,000	70,000	COURT REPORTE	RS	
	(Program Based Budgeting Version)	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 BU	JDGET	PERFORMANCE MEASURES						
Department	No.	Program			No.			
Law	44	Corporate and Tax			04			
	Progran	n 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.								
	Performa	nce Measures						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024			
Description		Year-End	Year-to-Date	Target	Target			
			(Q1 + Q2)					
(1)		(2)	(3)	(4)	(5)			
			tabulated at year-					
Median time for contracts law draft approve as to	form (in days)	6	end	6	6			
"Law draft" contracts are professional <u>Comments:</u> City departments. "Approval as to Fori Section 8-200(2)(d) of the Home Rule	m" is the step in th	e conformance pro	cess where a Law	Department attorne				
Comments:								
Comments:								
Comments:								
Comments:								

71-53EZ (Program Based Budgeting Version)

SECTION 29 20

#### **PROGRAM SUMMARY - ALL FUNDS**

гі	SCAL 2024 OPERATING BO	JUGET						
Department		No.	Program No.					
Law		44	Corporate & Tax			04		
		Summ	ary by Fund					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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	0.10,0.12		
		,	, 	,	,			
	Total	5,472,940	5,811,252	6,005,252	6,553,264	548,012		
	Sui		Time Positions b					
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)		
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	56	66	61	66			
10	Community Development Fund	2	2	2	2			
	Total Full Time	58	68	63	68			
			Tax Revenues b					
	1	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.	T dild	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	_		_	` '		
01	General (2)	180,441	(4)	(5)	(6)	(7)		
10	Community Development Fund	145,301	195,573					
	Total	325,742	195,573					
	S	Selected Associ	iated Capital Pro	ojects				
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated	· ·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Tatal							
	Total	Selected Associ	ated Operating (	Costs				
Dont		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Dept.	Description							
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Daggers)		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING E		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
Law		44	Corporate & Tax			04	
Fund		No.					
Genera	al	01					
			nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	
		Summa	ry of Positions	2,222,212	2,221,221		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	56	66	61	66		
105	Full Time - Uniform						
	Total	56	66	61	66		
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
	-	Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	180,441					
Federal							
State							
	vernments						
Other Fu	nds of the City						

180,441

Total
71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

			SCAL 2024 OPERATING BUDGET				BY PROGRAM					
Departi	ment			No.	Program				No.			
Law	,			44	Corporate	& Tax			04			
Fund				No.	V 21 p 21 2112							
Ger	neral			01								
				Fiscal	Fiscal		Fiscal		Increase			
			Salary	2022	2023	Increment	2024	Annual	(Decrease)			
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8			
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)			
4	A 4 E 4	ACCICTANT CITY COLICITOR	66 007 75 750	_		0	0	550 500	4			
1		ASSISTANT CITY SOLICITOR	66,837-75,758	5	4	8	8 7	552,503	3			
2		ASSISTANT CITY SOLICITOR 2 CHIEF COUNSEL TO THE DEPT OF REVENUE	66,837-75,758 143,220 - 150,381	1	1	6	1	510,143 150,381	3			
4		CHIEF DEP-CITY SOLICITOR	125,454 - 148,166	4	4	4	4	561,351				
5		DATA SERVICE SUPPORT CLERK	37,067 - 41,713	1	1	4	1	41,295				
6		DEPUTY CITY SOLICITOR	80,031-96,254	5	13	5	5	413,135	(8)			
7		DEPUTY CITY SOLICITOR 2	80,031-96,254	3	4	3	3	266,050	(1)			
8		DIVISONAL DEPUTY CITY SOLICITOR	102,743-124,373	5	5	5	6	697,842	1			
9		EXECUTIVE ASSISTANT	36,748 - 48,470				· ·	037,042				
10		LEGAL ASSISTANT	38,152-52,323	8	11	9	11	516,690				
11		LEGAL ASSISTANT SUPERVISOR	52,994-65,972	5	5	4	4	255,236	(1)			
12		OFFICE MANAGER	65,972		Ĭ	1	1	65,972	1			
13		SENIOR ATTORNEY	102,743-124-373	11	10	11	11	1,310,352	1			
14		SENIOR LEGAL ASSISTANT	52,994-65,972	4	4	4	4	227,117	·			
15		TAX ANALYST TRAINEE	41,711	1			·					
				56	66	61	66	5,568,067				

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Corporate & Tax 04 44 Law und No. General 01 Fiscal Fiscal Fiscal 2023 Salary 2022 Increment 2024 Annual (Dec.) Run -PPE Salary Class Actual Pos. Line Title Range Budgeted Budgeted (Col. 8 11/27/22 6/30/22 Positions No. Code (in dollars) Positions 7/1/23 less Col. 6) (2) (4) (5) (6) (8) (10) (1) (3) (7) (9) TOTAL FULL TIME 56 66 66 5,568,067 61 EXPENDITURE TRANSFERS (105,011) 2 LUMP SUM 108,294 3 4 PLUS/MINUS ADJUSTMENTS 1,342 56 66 61 66 5,572,691 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (10,000) 5.562.691 Total Budget Summary of Personal Services Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Fiscal 2022 Inc. / (Dec.) Actual in Bud. Pos Line Actual Budgeted Estimated Increment Budgeted Proposed in Require. Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)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 Full Time - Uniform 3 (4,141 1,825 1,342 (483 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 10 H&L, IOD, LT-Sick 11

71-53J (Program Based Budgeting Version)

56

4,987,018

66

5,315,679

12

SECTION 29 24

61

66

5,562,691

247,012

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TISCAL 2024 OPERATING D	ODGLI	DI PROGRAM		JUNAW	
Departm	ent	No.	Program			No.
Law		44	Corporate & Tax			04
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
-	Cleaning & Laundering					
	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
	Postal Services	0.050		10.000	45.000	(4.000)
	Transportation	3,953	2,000	16,000	15,000	(1,000)
	Licenses, Permits & Inspection Charges		40.000			
	Commercial off the Shelf Software Licenses	1,498	10,000			
-	Electric Current					
	Gas Services					
	Steam for Heating	100				
	Meals (non-travel) & Official Entertaining	139		500	500	
	Overtime Meals					
	Advertising & Promotional Activities	0.45.054	105.000	0.45.050	252.222	201.011
	Professional Services	245,971	165,000	345,356	650,000	304,644
	Professional Svcs Information Technology					
	Accounting & Auditing Services	25.040	101 000		110 500	(0.044)
	Legal Services	25,312	121,000	115,144	112,500	(2,644)
	Mental Health & Intellectual Disability Services	10.475		45.000	45.000	
-	Dues	13,475	2.222	15,000	15,000	
	Seminar & Training Sessions		2,000	2,000	2,000	
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves Other Expenses (not otherwise algoritied)					
299	Other Expenses (not otherwise classified)					
<del>  </del>						
	Total	290,348	300,000	494,000	795,000	301,000

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	G BUDGE		CARE OF	RUGRAM			
Departi	ment		No.	Program			No.	
Law	V		44	Corporate & Ta	ax		04	
Fund			No.					
Ger	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	A-1 APPRAISERS LLC	78,367	100,000			LICENSED APPRA		
	A-1 APPRAISERS LLC	65,031		1,356		LICENSED APPRA		
	ALL ACCESS GROUP	30,000	15,000	90,000	50,000	LICENSED APPRA		
250	COZEN & O'CONNOR	18,515				BC/DC - GO & AIR		
250	PENN CENTER ADVISORS LLC	53,850	10,000			LICENSED APPRA	ISERS	
250	VISTA REAL ESTATE SOLUTIONS LLC (RCDH)		40,000	254,000	600,000	LICENSED APPRA	ISERS	
	BRADLEY WERNER LLC	10,000	5,000	40,000	30,000	INVESTIGATIVE M		
	HOLLAND & KNIGHT LLP		50,000			PUBLIC BANK LEC		
	HOLLAND & KNIGHT LLP			35,000		EXCLUSION SCRE		
253	JOSEPH R. VIOLA, P.C.	4,435				BRT REPRESENT		
	LANGSAM STEVENS SILVER & HOLLAENDER LLP	10,000	30,000	5,000	·	ENVIRONMENTAL LITIGATION		
	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	878	36,000	15,144	20,000	REAL ESTATE TRANSACTION		
	SCHNADER, HARRISON, SEGAL, LEWIS, LLP			5,000		EMINENT DOMAIN		
	TURNER LAW, P.C.			15,000	42,500	PARAMETRIC GAI		
	MISCELLANEOUS VENDORS	208				VARIOUS PROF S		
253	MISCELLANEOUS VENDORS					VARIOUS OUTSID	E COUNSEL	
		271,283	286,000	460,500	762,500			
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						ĺ		
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	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. 44 Corporate & Tax 04 Law No. Community Development Fund 10 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) **Employee Compensation** 100 Personal Services 195,573 195,573 195,573 195,573 a) **Employee Benefits** b) Purchase of Services 200 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 195,573 195,573 195,573 195,573 Summary of Positions Fiscal 2023 Fiscal 2023 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 Positions Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 2 2 2 101 Full Time - Civilian 2 105 Full Time - Uniform Total 2 2 2 2 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimate Proposed Actual Revenues Budget Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal 145,301 195,573 State

145,301

195,573

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

#### SCHEDULE 100 LIST OF POSITIONS

		BUDGET OFFICE FISCAL 2024 OPERATING			LIST OF POSITIONS BY PROGRAM					
Depart Lav Fund	V			No. 44 No.	Program Corporate	& Tax			No. 04	
Line No. (1)	Class Code (2)	y Development Fund  Title  (3)	Salary Range (in dollars) (4)	10 Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
1 2 3	D210	ASSISTANT CITY SOLICITOR DEPUTY CITY SOLICITOR DIVISONAL DEPUTY CITY SOLICITOR	66,837-75,758 80,031-96,254 102,743-124,373	1 2	1 2	1 1 2	1 1 2	84,178 111,395 195,573	(1)	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Law Corporate & Tax 04 44 und No. Community Development Fund 10 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 11/27/22 6/30/22 Positions Code (in dollars) Positions 7/1/23 No. less Col. 6) (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) TOTAL FULL TIME 2 2 2 195,573 Total Gross Requirements 2 2 195,573 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 195,573 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2022 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (8) (10) (11)(1) (2) (3) (4) (6) (7) (9) 60,238 Lump Sum 2 Full Time - Civilian 121,576 2 195,573 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 Shift/Stress 9 10 H&L, IOD, LT-Sick 11

71-53J (Program Based Budgeting Version)

2

195,573

2

195,573

12

SECTION 29 29

2

195,573

2

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Law	44	Legislation and Legal Counsel Unit	05
	-		

#### 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									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(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%					
Comments:									
Comments:									
Comments:									
·									
Comments:									
Comments:									
Comments:									

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program	No.		
Law		44	Legislation			05
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) (4) (5)	(6)	(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 1			2,222	(* )
Fund	I	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General (2)	4	4	4	5	(1)
01	General	+	4	4	J	'
	Total Full Time	4	4	4	5	1
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General (2)	138,561	195,573	(0)	(0)	(1)
	Total	138,561	195,573			
		Selected Associ				
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
					•	- ' '

71-53E (Program Based Budgeting Version)

ı	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING E		PROGRAM SUMMARY				
Departmen	nt	No.	Program			No.	
Law		44	Legislation			05	
Fund		No.					
Genera	al	01					
		1 1	nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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)	
			ry of Positions	,	,		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	4	4	4	5	1	
105	Full Time - Uniform						
	Total	4	4	4	5	1	
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Obligations	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	n-Governmental)	138,561	195,573				
Federal							
State							
	vernments						
Other Fur	nds of the City						

138,561

195,573

Total
71-53F (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFIC			LIST OF POSITIONS  BY PROGRAM				
		FISCAL 2024 OPERATING	BUDGET			Bı	PROGR	KAM	
Depart Lav Fund Gei				No. 44 No. 01	Program Legislatior	1			No. 05
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6	D210 D215 L153 S201	ASSISTANT CITY SOLICITOR DEPUTY CITY SOLICITOR 2 LEGAL ASSISTANT SENIOR ATTORNEY SENIOR LEGAL ASSISTANT	66,837-75,758 80,031-96,254 80,031-96,254 38,152-52,323 102,743-124,373 52,994-65,972	1 1 1 4	1 1 1 1 1 4	1 1 1 4	1 1 1 1 5	71,295 83,276 86,520 120,047 58,862 420,000	1 (1)

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Legislation Law 05 44 und No. General 01 Fiscal Fiscal Fiscal Salary 2022 2023 Increment 2024 Annual (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 11/27/22 6/30/22 Positions (in dollars) Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) TOTAL FULL TIME 4 5 420,000 2 LUMP SUM 10,000 Total Gross Requirements 4 4 430,000 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (10,000 420,000 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2022 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Run -PPE Positions Obligations Positions Obligations Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (10) (11)(1) (2) (3) (4) (6) (7) (8) (9) 2,320 Lump Sum 10,000 2 Full Time - Civilian 292,913 509,508 4 410,000 (99,508) 1 3 Full Time - Uniform 4 1,087 (1,087 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 10 H&L, IOD, LT-Sick 11

71-53J (Program Based Budgeting Version)

4

292,913

4

512,914

12

SECTION 29 34

4

(92,914)

420,000

5

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	1100/12 2021 01 210 11110 2	<del>3232.</del>				
Departm	nent		Program			No.
Law		44	Legislation			05
Fund		No.				
Gene	erai	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4)	(5)	(6)	(7)
		Scneaule 200 - F	Purchase of Ser	vices		
	Cleaning & Laundering					
	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
	Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	12,094	20,000	15,000	15,000	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services			5,000	5,000	
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	12,094	20,000	20,000	20,000	

71-53K (Program Based Budgeting Version)

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUAL S. BY PROGRAM

	FISCAL 2024 OPERATIN	Т	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Law	1		44	Legislation			05
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		12,094	20,000	20,000 20,000 20,000		
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
050	AMEDICANII FOAL DUDUCUUNO CODD	40.004	20,000	45.000	45.000		
250 253	AMERICAN LEGAL PUBLISHING CORP RICHARD FEDER	12,094	20,000	15,000 5,000		EDIT PHILA HOME PICA EXTENSION	
233	NOTAND I EDEN	12,094	20,000	20,000	20,000	FICALXILISION	DIVAL LING
		12,001	20,000	20,000	20,000		
L	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA**

BUDGET OFFICE FISCAL 2024 OPERATING BU	PERFORMANCE MEASURES			S				
Department	No.	Program			No.			
Law	44	Executive and Admir	nistrative Resources		06			
	Progran	n 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.								
	Prograi	m 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								
	Porforma	ance Measures						
	r en onna	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024			
Description		Year-End	Year-to-Date (Q1 + Q2)	Target	Target			
(1)		(2)	(3)	(4)	(5)			
MAN/DODE (C. C. C. C. C. C. C. C. C. C. C. C. C. C		00.000/	Available FY24	50.000/	55.000/			
M/W/DSBE participation in Law contracts		69.00%	Q1	50.00%	55.00%			
Comments: This is an annual measure, and it is ta across quarters, depending on the val			onformed througho	ut the year, and the	e rate may vary			
Comments:		·		-				
Comments:		Π	 					
Commente								
<u>Comments:</u>								

71-53EZ (Program Based Budgeting Version)

Comments:

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#### **PROGRAM SUMMARY - ALL FUNDS**

гі	SCAL 2024 OPERATING E	BUDGET				
Department		No.	Program	No.		
Law		44	Executive & Admir	nistrative Resources		06
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	, water	.,,000,022	1,000,011	.,000,011	.,002,. 10	2.,0.0
	Total	7,591,515	9,124,960	8,666,276	11,532,041	2 965 765
		ummary of Full 1			11,532,041	2,865,765
Fund	<u>_</u>	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Fund	Frond					Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
	S	<i>iummary of Non-</i>	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	I Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
						·

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
Law		44	Executive & Admir	istrative Resources		06	
Fund		No.					
Genera	al	01					
		Sumn	nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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				
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	
		Summa	ry of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	19	20	16	19	(1)	
105	Full Time - Uniform						
	Total	19	20	16	19	(1)	
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Description Actual		Actual	Original	Estimate	Proposed	or	
Revenues			Budget	Obligations Budget		(Decrease)	
(1)			(3)	(4)	(5)	(6)	
	on-Governmental)	363,057	393,490	800,000	800,000		
Federal							
State							

363,057

393,490

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

SECTION 29 39

800,000

800,000

#### SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2024 OPERATING		BY PROGRAM					
Departr	ment			No.	Program				No.
Law	,			44	Executive	& Administrat	ive Resources	s	06
Fund				No.					
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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		CITY SOLICITOR	170,874 - 180,000	1	1	1	1	184,139	
9		CLERICAL SUPERVISOR 2	42,769 - 47,611	1	1	1	-	,	(1
10		CLERK 3	40,598 - 45,514	3	3	1	1	49,619	(2
11		CONTRACTS MANAGER	60,000 - 70,000	1	1	1	1	70,000	(2
					•				
12		DEPUTY CITY SOLICITOR	58,193 - 85,093	1	1	1	1	80,031	
13		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	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

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Law Executive & Administrative Resources 06 44 und No. General 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 11/27/22 6/30/22 (in dollars) Positions Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) TOTAL FULL TIME 19 20 16 19 1,495,715 (1) SALARY INCREASES 473,264 2 ADDITIONAL CLASS 100 3 50,000 4 PLUS/MINUS ADJUSTMENT 6,688 5 LUMP SUM 51,147 19 20 16 19 2,076,814 (1) Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (51,147) 2,025,667 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)46,466 Lump Sum 9,170 51,147 2 Full Time - Civilian 19 1,417,722 20 1,794,228 16 19 1,967,832 173,604 (1) 3 Full Time - Uniform 4 118,316 6,688 (111,628) Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9

71-53J (Program Based Budgeting Version)

19

1,426,891

H&L, IOD, LT-Sick

10

11 12

SECTION 29 41

16

2,025,667

19

66,657

(1)

1,959,010

20

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	24 OPERATING BUDGET		BY PROGRAM			
Departr	nent	No.	Program			No.	
Law		44	Executive & Admir	istrative Resources		06	
und		No.					
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Serv	rices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal	4.500	4.000	4.000	4.000		
209	Telephone & Communication	4,582	4,000	4,000	4,000		
210	Postal Services	84	500	500	500		
211	Transportation	12,695	20,000	20,000	20,000		
215	Licenses, Permits & Inspection Charges		5.000				
216	Commercial off the Shelf Software Licenses		5,000				
220	Electric Current						
221	Gas Services						
222	Steam for Heating  Meals (non-travel) & Official Entertaining	1,564	3,000	3,000	3,000		
230	Overtime Meals	1,304	3,000	3,000	3,000		
240	Advertising & Promotional Activities		3,000				
250	Professional Services	171,764	244,000	361,500	361,500		
251	Professional Svcs Information Technology	410	10,000	500	2,350,500	2,350,000	
252	Accounting & Auditing Services	710	10,000	300	2,000,000	2,000,000	
253	Legal Services	30,063	195,000		433,230	433,230	
254	Mental Health & Intellectual Disability Services	00,000	100,000		400,200	400,200	
255	Dues	5,334	5,000	5,000	5,000		
256	Seminar & Training Sessions	8,924	20,000	20,000	20,000		
257	Architectural & Engineering Services	0,02.	20,000	_0,000	20,000		
258	Court Reporters	142,022	110,000	140,000	140,000		
259	Arbitration Fees	26,494	.,	-,	.,		
260	Repair & Maintenance Charges	21,200	20,000	20,000	20,000		
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	40	500	500	500		
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other	126,264	100,000	120,000	120,000		
286	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances	67,427	60,000	60,000	60,000		
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
		01000	202.225	755 000	0.500.000	0.700.00	
	Total (Program Based Budgeting Version)	618,866	800,000	755,000	3,538,230	2,783,230	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM					
Departr	ment	No.	Program No.					
Law		44	Executive & Admir	nistrative Resources		06		
und		No.						
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	I	Scheaule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical Animal, Livestock & Marine							
303	·							
304	Bakeshop, Dining Room & Kitchen  Books & Other Publications	85	60,000	58,176	44,176	(14,000		
305	Building & Construction	65	00,000	30,170	44,170	(14,000		
306								
307	Library Materials Chemicals & Gases							
308								
309	Dry Goods, Notions & Wearing Apparel Cordage & Fibers							
310	Electrical & Communication							
311	General Equipment & Machinery							
313	Fire Fighting & Safety Food		1,000	1,000		(1,000		
314	Fuel - Heating & Cooling		1,000	1,000		(1,000		
314	General Hardware & Minor Tools	15	500	500	500			
317		3,060	300	300	300			
	Hospital & Laboratory	3,000						
318 320	Janitorial, Laundry & Household	30,859	56,000	56,000	60,000	4,000		
322	Office Materials & Supplies Small Power Tools & Hand Tools	30,039	30,000	30,000	00,000	4,000		
323	Plumbing, AC & Space Heating							
324		10,602	30,000	30,000	30,000			
325	Precision, Photographic & Artists	2,906	13,176	15,000	20,000	5,000		
326	Printing Recreational & Educational	2,900	13,170	13,000	20,000	3,000		
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
345	Liquid Propane Gas (LPG) Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
000	Cuter Materials & Supplies (not outerwise diassilled)							
	Total	47,527	160,676	160,676	154,676	(6,000		
		Schedule 4	00 - 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			
74 F21	(Drogram Board Budgeting Version)			· · · · · · · · · · · · · · · · · · ·				

71-53L (Program Based Budgeting Version)

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

Departi	ment		No.	Drogram			No.
				Program	=		
Law Fund	I		44	Executive & Ad	dministrative Res	ources	06
			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe pur	pose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		rided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, un	it cost of service.
250	ABSO	4,300	10,000			BACKGROUND CH	HECKS
250	ACUMEN GROUP INCORPORATED			90,000	90,000	CASE II MAINTEN	ANCE
250	AERC ACQUISITION CORP	1,235		180	1,000	E-WASTE DISPOS	AL
250	EPIQ EDISCOVERY SOLUTIONS INC	88,646	80,000	80,000	80,000	EDISCOVERY SER	RVICES
250	GLOBO LANGUAGE SOLUTIONS LLC	626	3,000			LANGUAGE ACCE	SS SERVICES
250	JOSEPH GIDJUNIS	2,100	2,500	2,500	2,500	PHOTOGRAPHY S	ERVICES
250	PATHFINDER LEADERSHIP GROUP LLC	10,000		25,000	25,000	EXECUTIVE COAC	CHING
250	PATHFINDER LEADERSHIP GROUP LLC			18,000	20,000	EMPLOYEE COAC	HING
250	POWERLING INC	413				LANGUAGE ACCE	SS SERVICES
250	PRYOR LEARNING INC	13,000		30,000	30,000	LEADERSHIP TRA	INING
250	SUPERIOR MOVING & STORAGE, INC.	7,208	10,000	25,170	25,000	MOVING & STORA	GE SERVICES
250	TRANSUNION RISK & ALTERNATIVE DATA SOLUTION	ON	30,000			PUBLIC INFO DAT	ABASE
251	CELLCO PARTNERSHIP	410		500	500	MOBILE DEVICE S	ERVICES
253	ACUMEN GROUP INCORPORATED	22,937				CASE II MAINTEN	ANCE
253	HANGLEY ARONCHICK SEGAL & PUDLIN		80,000			ELECTION LITIGA	TION
253	MULLEN COUGHLIN LLC		100,000			LEGAL SERVICES	
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP		5,000			REAL ESTATE TRA	ANSACTION
253	STRADLEY RONON STEVENS & YOUNG, LLP		10,000			DATA/CYBER SEC	UTIRY
258	STREHLOW & ASSOCIATES INC.	129,989	80,000	120,000	120,000	VAR. CRT RPTRS	
258	US LEGAL SUPPORT INC		10,000			VAR. CRT RPTRS	
250	MISCELLANEOUS VENDORS	44,237	108,500	90,650	88,000		
251	MISCELLANEOUS VENDORS		10,000			VARIOUS PROF S	
251	MISCELLANEOUS VENDORS				2,350,000	CASE MANAGEME	
253	MISCELLANEOUS VENDORS	7,126			433,230	VARIOUS LEGAL S	
	MISCELLANEOUS VENDORS					VARIOUS ARCH 8	
	MISCELLANEOUS VENDORS	12,033	20,000	20,000	20,000	VAR. CRT RPTRS	
259	MISCELLANEOUS VENDORS	26,494	550,000	500,000	0.005.000	ABRITRATION FE	<u>-</u> S
		344,259	559,000	502,000	3,285,230		
			<u> </u>				

71-53N (Program Based Budgeting Version)

	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING E	PROGRAM SUMMARY								
Department No. P			Program			No.				
Law		44	Executive & Admir	nistrative Resources		06				
Fund		No.								
Water	Water 02 Summary by Class									
		ī		Fi I 0000	Fi I 2024	In				
	B e.	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Class	Description	Actual	Original	Estimated	Proposed	or				
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Employee Compensation	0.400.005	0.000.005	0.000.005	0.000.005					
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					
		Summa	ry of Positions							
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase				
		Positions	Budgeted	Run	Budgeted	or				
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	34	37	35	35	(2)				
105	Full Time - Uniform									
	Total	34	37	35	35	(2)				
	Sele	cted Associated	Non-Tax Revent	ues by Type						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
	Description	Actual	Original	Estimate	Proposed	or				
		Revenues	Budget	Obligations	Budget	(Decrease)				
(1) (2)			(3)	(4)	(5)	(6)				
<del>- '</del>	on-Governmental)	138,561	195,573							
Federal										
State										
	vernments									
Other Fur	nds of the City									

138,561

195,573

Total
71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET				BY PROGRAM					
Depart					Program				
Lav				44		& Administrat	tive Resource	e	No. 06
Fund	v			No.	LXECUTIVE	& Administrat	iive itesouice	5	00
Wa	ter			02					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		ASSISTANT CITY SOLICITOR	66,837-75,758		1	1	1	69,065	
2		ASSISTANT CITY SOLICITOR 2	66,837-75,758	3	2	2	2	147,000	
3		CHIEF DEP-CITY SOLICITOR	125,454-148,166	4	4	4	4	558,054	
4		CLERK 3	40,598 - 49,419	1	1	1	1	49,419	
5		DEPUTY CITY SOLICITOR	80,031-96,254	6	6	7	7	576,442	1 (0)
6		DEPUTY CITY SOLICITOR 2	80,031-96,254	3	3	1	1	93,009	(2)
7 8		DIVISONAL DEPUTY CITY SOLICITOR  EXECUTIVE DIRECTOR	102,743-124,373 128,450	4	6	4	4	478,797	(2) (1)
9		LEGAL ASSISTANT	38,152-52,323	3	3	2	2	104,646	(1)
10		SENIOR ATTORNEY	102,743-124,373	6	6	9	9	1,014,703	3
11		SENIOR LEGAL ASSISTANT	52,994-65,972	4	4	4	4	263,183	
	2100	SENION EEGAE AGGIOTAN	02,001 00,012	34	37	35	35	3,354,318	(2)

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Executive & Administrative Resources 06 44 Law und No. Water 02 Fiscal Fiscal Fiscal 2023 Salary 2022 Increment 2024 Annual (Dec.) Run -PPE Salary Class Actual Pos. Line Title Range Budgeted Budgeted (Col. 8 11/27/22 6/30/22 less Col. 6) No. Code (in dollars) Positions **Positions** 7/1/23 (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) TOTAL FULL TIME 37 35 3,354,318 34 35 (2) LUMP SUM 40,171 PLUS/MINUS 1,606 34 37 35 35 3,396,095 Total Gross Requirements (2) Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget 3,396,095 Summary of Personal Services Fiscal 2024 Inc. / (Dec.) Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Actual Budgeted Line Actual Budgeted Estimated Increment Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)142,421 Lump Sum 116,837 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 1,909 (1,830 1,606 (303 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 10 H&L, IOD, LT-Sick 11

71-53J (Program Based Budgeting Version)

34

3,189,335

37

3,396,095

12

SECTION 29 47

35

35

3,396,095

(2)

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	. 100/12 202 1 01 210 111110 2	<del></del>				
·			Program			No.
Law N		44	Executive & Admi	06		
rund Wate	er	No. 02				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
0000	2000p.iio	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	•	Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities	245 520	254.044	270 200	250,000	(20, 200)
	Professional Services	345,539	351,614	376,368	350,000	(26,368)
	Professional Svcs Information Technology	32,792	50,000	12,674	15,000	2,326
	Accounting & Auditing Services					
253 254	Legal Services  Mental Health & Intellectual Disability Services					
	Dues	6,844	15,000	6,160	6,000	(160)
256	Seminar & Training Sessions	2,777	13,000	41,385	10,000	(31,385)
	Architectural & Engineering Services	2,111	10,000	41,303	10,000	(31,303)
	Court Reporters	303,584	265,000	254,705	310,000	55,295
	Arbitration Fees	000,001	200,000	201,700	010,000	00,200
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
265	Rehabilitation of Property					
	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					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	T-4-1	604 500	604.044	604.044	604.044	(0)
	Total	691,536	691,614	691,614	691,614	(0)

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	BY PROGRAM					
Departmer	nt	No.	Program			No.	
Law		44	Executive & Administrative Resources			06	
und		No.					
Water		02					
Τ		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
301 Ag	gricultural & Botanical						
302 Ar	nimal, Livestock & Marine						
303 Ba	akeshop, Dining Room & Kitchen						
	ooks & Other Publications		9,239	213		(213	
	uilding & Construction						
	brary Materials						
307 Ch	hemicals & Gases						
	ry Goods, Notions & Wearing Apparel						
	ordage & Fibers						
	ectrical & Communication						
	eneral Equipment & Machinery						
	re Fighting & Safety						
	ood						
	uel - Heating & Cooling						
	eneral Hardware & Minor Tools						
	ospital & Laboratory						
	anitorial, Laundry & Household						
	ffice Materials & Supplies	3,115	4,859	5,000	10,000	5,000	
	mall Power Tools & Hand Tools						
	lumbing, AC & Space Heating		45.000				
	recision, Photographic & Artists	2,500	15,902	19,787	20,000	213	
	rinting						
_	ecreational & Educational						
	ehicle Parts & Accessories						
	ubricants						
	2 Diesel Fuel						
	ompressed Natural Gas (CNG)						
	quid Propane Gas (LPG)						
	asoline						
399 Ot	ther Materials & Supplies (not otherwise classified)						
J	Total	5.615	30,000	25,000	30,000	5,000	
	Total	-,	00 - Equipment	20,000	30,000	3,000	
405 Co	onstruction, Dredging & Conveying		=quipinont				
- t	ectrical, Lighting & Communications	35,508					
	eneral Equipment & Machinery	23,030					
	re Fighting & Emergency	<u> </u>					
_	ospital & Laboratory						
	ffice Equipment	<u> </u>					
	lumbing, AC & Space Heating	1					
	recision, Photographic & Artists	1					
	ecreational & Educational	1					
	omputer Equipment & Peripherals	1,827	5,000	9,250	10,000	750	
	ehicles	.,	2,230	3,=30	,		
	urniture & Furnishings	1	8,010	8,760	3,010	(5,750	
	ther Equipment (not otherwise classified)		2,210	-,: -0	2,2.0	(5,100	
	, , , ,						
1	Total	37,335	13,010	18,010	13,010	(5,000	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATII	CARE OF INDIVIDUALS, BY PROGRAM						
Department			No.	Program	No.			
Law			44	Executive & Ad	Executive & Administrative Resources			
			No.		Executive & Administrative Resources			
Wa	ter		02					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, i		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
258	STREHLOW & ASSOCIATES, INC.		80,000	33,267		VAR. CRT RPTRS		
258	US LEGAL SUPPORT INC	5,173	55,000			VAR. CRT RPTRS		
250	MISCELLANEOUS VENDORS	345,539	351,614	376,368	350,000	VARIOUS PROF S	ERVICES	
251	MISCELLANEOUS VENDORS	32,792	50,000	12,674	15,000	VARIOUS ONLINE	RESEARCH	
257	MISCELLANEOUS VENDORS		10,000			VARIOUS ARCH 8	RENG 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			
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						ĺ		
		4				ĺ		
71-53N	(Program Based Budgeting Version)	_						

71-53N (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. 44 Executive & Administrative Resources 06 Law Fund No. Aviation 09 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 1,539,822 1,630,871 1,630,871 1,652,749 21,878 a) **Employee Benefits** b) Purchase of Services 200 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 1,539,822 1,630,871 1,630,871 1,652,749 21,878 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** (Decrease) Code Category (1) (2) (3) (4) (5) (6) (7) 15 101 Full Time - Civilian 17 18 18 105 Full Time - Uniform Total 17 18 15 18 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimate Proposed Actual Revenues Budget Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal

Total
71-53F (Program Based Budgeting Version)

State

Other Governments
Other Funds of the City

### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

				BY PROGRAM					
ent			No.	Program				No.	
			44	Executive	& Administrat	ive Resources	6	06	
			No.					8	
ion			09						
			Fiscal	Fiscal		Fiscal		Increase	
		Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
Code	(0)							less Col. 6)	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
A 454	ACCIOTANT CITY COLICITOR	00 007 75 750				0	405.000		
				1	2	2	135,902	2	
			1	'	1	1	161 700	(1	
		·	1	'					
							123,700	(1	
			3		3	3	243,338	(	
				3	1	1	·	(2	
		102,743-124,373	4	4	2	3	339,452	(1	
1A20	EXECUTIVE SECRETARY	36,748 - 48,470	2	1	2	2	105,900	1	
L153	LEGAL ASSISTANT	38,152-52,323	1	1		1	49,440		
S201	SENIOR ATTORNEY	102,743-124,373	3	2	3	4	431,005	2	
			17	18	15	18	1,683,037		
	On Class Code (2) A451 A452 D580 C130 D215 D580 L153	FISCAL 2024 OPERATIN  Class  Code (2)  (3)  A451  ASSISTANT CITY SOLICITOR  A452  ASSISTANT CITY SOLICITOR 2  CHAIR, CORPORATE & TAX  C130  CHIEF DEP-CITY SOLICITOR  CLERK 3  D210  DEPUTY CITY SOLICITOR  D215  DEPUTY CITY SOLICITOR  D215  DEPUTY CITY SOLICITOR  D215  DEPUTY CITY SOLICITOR  D215  DEPUTY CITY SOLICITOR  D216  DEPUTY CITY SOLICITOR  D217  DEPUTY CITY SOLICITOR  D218  DEPUTY CITY SOLICITOR  DEPUTY CITY SOLICITOR  DEPUTY CITY SOLICITOR  DESECUTIVE SECRETARY	Salary   Range   (in dollars)   (4)	FISCAL 2024 OPERATING BUDGET  Pent No. 44  No. 09  Class Title Salary 2022  Range Actual Pos. (in dollars) 6/30/22 (2)  (2) (3) (4) (5)  A451 ASSISTANT CITY SOLICITOR 66,837-75,758  A452 ASSISTANT CITY SOLICITOR 2 66,837-75,758  CHAIR, CORPORATE & TAX 161,700 1  C130 CHIEF DEP-CITY SOLICITOR 125,454-148,166 1  C1404 CLERK 3 40,598 - 45,514  D210 DEPUTY CITY SOLICITOR 80,031-96,254 3  D215 DEPUTY CITY SOLICITOR 102,743-124,373 4  D216 DEPUTY CITY SOLICITOR 102,743-124,373 4  D217 DEPUTY CITY SOLICITOR 102,743-124,373 4  D218 EXECUTIVE SECRETARY 36,748 - 48,470 2  EXECUTIVE SECRETARY 38,152-52,323 1  SENIOR ATTORNEY 102,743-124,373 3	No.   Program   Executive   No.   O9	No.   Program   Executive & Administrate   No.   O9	No.   Program   Executive & Administrative Resources	No.   Program   Executive & Administrative Resources   No.   O9     Program     Executive & Administrative Resources   No.   O9     Program     Executive & Administrative Resources   No.   O9     Program     Executive & Administrative Resources   No.   O9     Program     Program   Executive & Administrative Resources   No.   O9   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Pr	

71-53I (Program Based Budgeting Version)

SECTION 29 52

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. 4406 Executive & Administrative Resources 44 Law und Aviation 090 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted (Col. 8 Line Range 11/27/22 Positions (in dollars) 6/30/22 Positions 7/1/23 less Col. 6) No. Code (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) TOTAL FULL TIME 17 18 18 1,683,037 15 PLUS MINUS/ADJUSTMENT 3,442 Total Gross Requirements 17 18 15 18 1,686,479 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (33,730) 1,652,749 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)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 3,442 3,442 4 (236 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9

71-53J (Program Based Budgeting Version)

17

1,539,822

H&L, IOD, LT-Sick

10

11 12

SECTION 29 53

15

1,652,749

18

21,878

1,630,871

18

# SECTION 30

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

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Board of Ethics	45

Executive Direction

FY23 FY24
FILLED BUDGETED
POS 11/22 POSITIONS

10 12

FY24 PROPOSED BUDGET

ORGANIZATION

10 12

FY23 FY24

FILLED BUDGETED

POS. 11/22 POSITIONS

#### **DEPARTMENTAL SUMMARY BY FUND**

		L ZVZ	4 OPERATING BU	JUGET				
Depart E	tment Board of Ethics							No. 45
No. (1)	Fund (2)	Class	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 a)	Employee Compensation Personal Services	848,155	1,121,902	1,082,835	1,152,433	69,598
		b) 200 300 400	Employee Benefits Purchase of Services Materials and Supplies Equipment	10,614	52,500 5,200 2,300	97,500 5,200 2,300	52,500 5,200 2,300	(45,000)
		500 800	Contributions, etc. Payments to Other Funds					
			Total	858,769	1,181,902	1,187,835	1,212,433	24,598
		100 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.					
		800	Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
		100 a)	Employee Compensation Personal Services	848,155	1,121,902	1,082,835	1,152,433	69,598
	epartmental Total All Funds	b) 200 300 400 500	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	10,614	52,500 5,200 2,300	97,500 5,200 2,300	52,500 5,200 2,300	(45,000
		800	Payments to Other Funds					

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATII	10 DODGET	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)		
(.)	(-/	(-)	( - /	(-)	(-)	(-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		
					1			

71-53C (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA**

BUDGET OFFICE FISCAL 2024 OPERATING B	UDGET	PERFORMANCE MEASURES						
Department	No.	Program			No.			
Board of Ethics	45	Executive Direction			01			
		n Description						
νο μι	ogramauc imomauc	on provided by this	иераптет.					
	Dua sua	on Objectives						
	Prograi	m Objectives						
	Performa	nce 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>								
Comments:					1			
Comments:								
Comments.								
Comments:			<u> </u>		ı			
Comments:								
	-							

SECTION 30

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

### DEPARTMENTAL SUMMARY PERSONAL SERVICES

No. Department Board of Ethics 45 Fiscal 2023 Fiscal 2024 Fiscal 2022 Increase Increase Budgeted Estimated Line Actual Actual Increment Budgeted Proposed (Decrease) (Decrease) Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)A. Summary by Object Classification - All Funds 1 Lump Sum 7,065 7,000 7,000 841,090 1,143,886 61,051 Full Time 12 1,082,835 10 12 3 Bonus, Gross Adj. 1,547 1,547 PT, Temp/Seas, Bd , SCG 5 Overtime Holiday Overtime Shift/Stress 8 H&L, IOD, LT-Sick 9 848,155 1,082,835 10 1,152,433 69,598 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund 7,065 7,000 7,000 Lump Sum 9 841,090 12 10 12 1,143,886 61,051 2 Full Time 1,082,835 1,547 3 Bonus, Gross Adj. 1,547 PT, Temp/Seas, Bd, SCG 5 Overtime Holiday Overtime Shift/Stress 8 H&L, IOD, LT-Sick 9 848.155 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 Bonus, Gross Adj. 3 PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress 8 H&L, IOD, LT-Sick 9 Total

71-53D (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING B	ODGET				
Department		No.	Program			No.
Board of I	Ethics	45	Executive Directio	n		01
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Si	ummary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9	12	10	12	(1)
	Total Full Time	9	12	10	12	
		<u> </u>			12	
	T S	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Ingrages
F d	Found	-				Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or (Danasana)
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1) 01	(2)	(3)	(4)	(5)	(6)	(7)
01	General	90,485	160,000	160,000	160,000	
	<u>I</u> Total	90,485	160,000	160,000	160,000	
		Selected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
. <u></u>						
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	383,621	493,881	493,881	521,726	27,845
Finance	Employee Benefits - Uniform	303,021	493,001	493,00 I	JZ 1,1 Z0	21,045
i ilialice	Total	383,621	493,881	493,881	521,726	27,845
	ı Ulai	J0J,0Z1	493,001	493,001	JZ 1,1Z0	21,043

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program Board of Ethics 45 **Executive Direction** 01 No. General 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 848,155 1,121,902 1,082,835 1,152,433 69,598 a) **Employee Benefits** b) 10,614 52,500 200 Purchase of Services 97,500 52,500 (45,000)5,200 5,200 300 Materials and Supplies 5,200 400 Equipment 2,300 2,300 2,300 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 858,769 1,181,902 1,187,835 1,212,433 24,598 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 9 101 Full Time - Civilian 12 10 12 105 Full Time - Uniform Total 9 12 10 12 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimated Proposed Actual Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 90,485 160,000 160,000 160,000 Federal State

90,485

160,000

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

SECTION 30 7

160,000

160,000

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPER	ATING	BUDGET	Γ			BY PR	OGRAM		
Depart	ment				No.	Program					No.
Boa	rd of E	this			45	Executive	Direction				01
Fund					No.						_
Ger	neral				01						
	Ι					Fiscal	Fiscal		Fiscal		Inc.
					Salary	2022	2023	Increment	2024	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	Title			(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Associate General Counsel			120,750	1	1	1	1	120,750	
2		Executive Director			170,730	1	' 1	'	1	170,238	
3		General Counsel			140,000	1	1	1	1	140,000	
4					92,992 - 92,963	3	3	3	3	278,918	
5		Senior Staff Attorney Legal Support Services Coordinator			54,876 - 70,534	1	1	1	1	71,359	
6					45,769 - 58,840	'	'	'	2	117,680	1
7		Public Integrity Compliance Specialist Public Integrity Compliance Services S	unervisor		66,588 - 85,594	1	' '	1	1	86,419	!
8		Staff Attorney	upervisor		72,275-100,000	'	3	2	1	72,275	(2)
9		Director of Training and Outreach			103,250	· '			1	103,250	1
9	0113	Director of Training and Odifeach			103,230				'	103,230	!
		Lump Sum								7,000	
		Gross Adjustment								1,547	
		Cross / tajusanoni								1,011	
Total G	iross Re	quirements				9	12	10	12	1,169,436	
rotal C	7,000 1 (0	Plus: Earned Increment					12		12	1,100,100	
										177	
		Plus: Longevity									
		Less: (Vacancy Allowance)		Takal Bardanak						(17,180)	
				Total Budget	ry of Personal	Corvinos				1,152,433	
	I		I _F .					Γ	10004		l. (5 )
				al 2022		iscal 2023	l		al 2024	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)	ļ	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump 9			7,065					7,000	7,000	
2	Full Tin	ne - Civilian	9	841,090	12	1,082,835	10	12	1,143,886	61,051	
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.							1,547	1,547	
5	PT, Te	mp/Seas, Bd, SCG									
6		ne - Civilian									
7	<b>†</b>	ne - Uniform									
8	ł	d Uniform Leave									
9	Shift/St										
	<b>†</b>										
10	Ħ&L, ľ	DD, LT-Sick				<u> </u>					
11	-										
12											
	-	Total	9	848,155	12	1,082,835	10	12	1,152,433	69,598	

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
Boa	rd of Ethics	45	Executive Direction	n		01	
Fund		No.					
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Ser	vices			
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						
	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software	1	2,500	2,500	2,500		
275	Juror Fees	1	2,000	2,000	2,000		
276	Juror Expenses	1					
277	Witness Fees	1					
280	Insurance & Official Bonds	1					
282	Lease Purchase - Computer Systems	1					
283	Lease Purchase - Vehicles	1					
284	Ground & Building Rental						
285	Rents - Other	3,912	6,000	6,000	7,500	1,500	
286	Rental of Parking Spaces	0,512	3,330	0,000	7,000	1,000	
290	Payments for Care of Individuals						
295	Imprest Advances						
293	Payments for Burials & Graves	+					
290	•		1,000	1,000	1,000		
299	Other Expenses (not otherwise classified)	+	1,000	1,000	1,000		
	Total	10,614	52,500	97,500	52,500	(45,000)	
74 FOV							

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Boar	rd of Ethics	45	Executive Direction	n		01
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	•	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 -	Materials & Supp	olies		
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					
	Cordage & Fibers					
310	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		2,500	2,500	2,500	
322	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists		200	000	200	
	Printing		200	200	200	
	Recreational & Educational					
	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG) Liquid Propane Gas (LPG)					
342	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
399	Other Materials & Supplies (not otherwise classified)					
	Total		5,200	5,200	5,200	
	. 514.	Schedule 4	100 - Equipment	3,233	0,200	
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment	1	500	500	500	
	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
	Computer Equipment & Peripherals		750	750	1,300	550
428	Vehicles					
430	Furniture & Furnishings		1,050	1,050	500	(550)
	Other Equipment (not otherwise classified)					` ,
	Total		2,300	2,300	2,300	

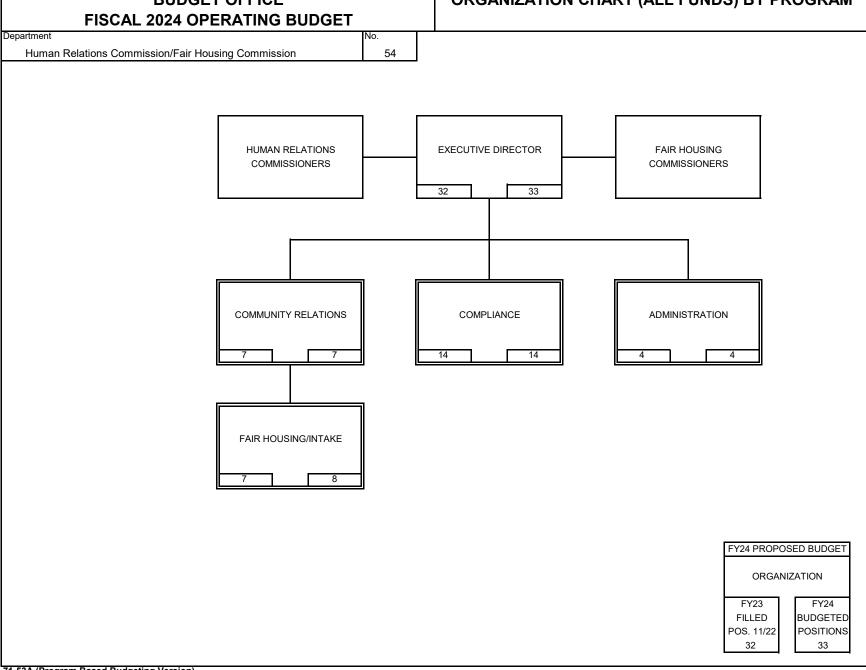
71-53L (Program Based Budgeting Version)

### SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 20	24 OPERA I	ING BUDG	<u>EI</u>	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment			No.	Program			No.		
Boa	rd of Ethics			45	Executive Dire	ction		01		
Fund				No.						
Ger	neral			01						
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
				Actual	Original	Estimated	Proposed	or		
Class		Description		Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)		(2)		(3)	(4)	(5)	(6)	(7)		
	Professional Services (250			2,538	19,500	64,500	14,500	(50,000)		
290	Payments for Care of Indivi	iduals								
Minor		Name of Contractor Fiscal		Fiscal 2023	Fiscal 2023	Fiscal 2024		pose or scope of		
Object	or Provid	der	Actual	Original	Estimated	Proposed		vided. Include, if		
Code			Obligations	Appropriation	Obligations	Budget	applicable, ur	nit cost of service.		
250	Various		1,950	2,500	2,500	2 500	Consulting/investiga	ative services		
	CCI		1,950	2,300	45,000	2,300	Executive Search for			
	· ·	Total 250	1,950	2,500	47,500	2,500	Couron to	y = <b></b>		
						-				
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	//pyostigativo Sycs		
232	To be Determined	Total 252		1,250	1,250	1,250	Accounting/Additing	mivestigative Svcs		
		10tai 202		1,200	1,200	1,200				
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	T-4-1.050		4,500	4,500		Court Reporter			
		Total 258		4,500	4,500	4,500				
71-53N	(Program Based Budgeti	ng Version)	<u> </u>	<u> </u>	l .					

### **CITY OF PHILADELPHIA BUDGET OFFICE**

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



#### **DEPARTMENTAL SUMMARY BY FUND**

	FISCA	L 2024	4 OPERATING BI	JDGET				
Depar								No.
ŀ	Human Relatio	ns Comm	nission/Fair Housing Comn	nission				54
No. (1)	Fund (2)	Class	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)
	(=)			(6)	(0)	(.)	(6)	(5)
01	General	100 a) b) 200	Employee Compensation Personal Services Employee Benefits Purchase of Services	2,286,733 15,811	2,502,372 43,333	2,504,245 43,333	2,581,469 61,901	77,224 18,568
		300 400 500	Materials and Supplies Equipment Contributions, etc.	9,343 715	27,731 300	32,731 300	37,731 300	5,000
		800	Payments to Other Funds					
			Total	2,312,602	2,573,736	2,580,609	2,681,401	100,792
		100 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.					
		800	Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation Personal Services					
		b) 200 300 400 500 800	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a)	Employee Compensation Personal Services	2,286,733	2,502,372	2,504,245	2,581,469	77,224
	epartmental Total All Funds	b) 200 300 400 500 800	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	15,811 9,343 715	43,333 27,731 300	43,333 32,731 300	61,901 37,731 300	18,568 5,000
			Total	2,312,602	2,573,736	2,580,609	2,681,401	100,792

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING BU	FISCAL 2024 OPERATING BUDGET				ALL FUNDS						
Department Human Relations Commission/Fair Housing Com	mission					No. 54					
	Class	Class	Class	Class	Other						
Budget Comments	100	200	300/400	500	Classes	Total					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
( )		(*)	( )	(-)	(3)						
DC33/DC47/Nonrep/Exempt Wage Increases and	77,224					77,224					
Other Negotiated Increases											
FY23 Mid-Year Transfer			(5,000)			(5,000)					
Youth Leader Program		15,000	10,000			25,000					
Inflation Increase		3,568	,,,,,,			3,568					
Tot	al 77,224	18,568	5,000			100,792					
71-53C (Program Based Budgeting Version)					<u> </u>						

71-53C (Program Based Budgeting Version)

### DEPARTMENTAL SUMMARY PERSONAL SERVICES

No. Department Human Relations Commission/Fair Housing Commission 54 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Line Budgeted Estimated Actual Actual Increment Budgeted Proposed (Decrease) (Decrease) No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)A. Summary by Object Classification - All Funds 67,798 1 Lump Sum 13,063 70,376 2,578 2,229,750 2,398,204 2,422,350 Full Time 32 33 32 33 24,146 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 88,743 43,920 38,243 50,500 5 Overtime Holiday Overtime Shift/Stress H&L, IOD, LT-Sick 8 9 2,286,733 2,504,245 32 33 2,581,469 77,224 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adi PT, Temp/Seas, Bd , SCG 4 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund 70,376 Lump Sum 13,063 67,798 2,578 32 33 32 33 24,146 2 Full Time 2,229,750 2,398,204 2,422,350 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 43,920 38,243 88,743 50,500 5 Overtime Holiday Overtime Shift/Stress 8 H&L, IOD, LT-Sick 9 2.286.733 2.504.245 32 2.581.469 77.224 D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum 2 Full Time - Uniform Bonus, Gross Adj. 3 PT, Temp/Seas, Bd, SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress 8 H&L, IOD, LT-Sick 9 Total

71-53D (Program Based Budgeting Version)

SECTION 31

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Human Relations	54	Human Relations	01

#### **Program Description**

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.

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.

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.

#### **Program Objectives**

#### COMPLIANCE

- 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.

#### COMMUNITY RELATIONS

- 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.

#### FAIR HOUSING

- 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.

Po	erformance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Discrimination cases investigated	152	75	150	150
Comments:				
Ban the Box cases investigated	5	7	5	5
Comments:				
Neighbor disputes investigated	266	93	300	300

Comments:	The drop in numbers of intergroup and neighborhood discity. Unfortunately fewer people have contacted us to reduring the first two quarters of FY23, there was a large represent which may have also contributed to lower reproducilmembers and police. While the PCHR strives to staff have been working to identify and train new contacts.	solve conficts before number of councilm orted numbers sind work with other Cit	re the conflicts have embers who steppo e many of the case y Departments to h	e escalated to viole ed down, as well as es received are refe	nce. In addition, s, shifts in PPD rred by
Intergroup	conflict cases investigated	44	9	50	50
<u>Comments:</u>	The drop in numbers of intergroup and neighborhood discity. Unfortunately fewer people have contacted us to reduring the first two quarters of FY23, there was a large repersonnel which may have also contributed to lower repcouncilmembers and police. While the PCHR strives to staff have been working to identify and train new contact.	solve conficts before number of councilm orted numbers sind work with other Cit	re the conflicts have embers who steppo e many of the case y Departments to h	e escalated to viole ed down, as well as es received are refe	nce. In addition, s, shifts in PPD rred by
Prevention	/education activities	227	49	250	250
Comments:					
Fair Housi	ng Commission number of cases	522	313	375	375
Comments:					
Brief Servi	ce - Discrimination	193	69	190	190
Comments:	Number of cases				
Brief Servi	ce- Community Relations	243	42	240	240
Comments:	Number of cases		•	•	
Brief Servi	ce- Fair Housing Commission	1,715	323	1,500	1,500
Comments:	Number of cases				

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

г	SCAL 2024 OPERATING BI	JUGET						
Department		No.	Program			No.		
Commiss	ion on Human Relations	54						
		Summ	ary by Fund					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
	Su	mmary of Full 1	ime Positions b	y Fund				
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)		
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	32	33	32	33			
	Total Full Time	32	33	32	33			
		mmary of Non-	Tax Revenues b					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.	l and	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General (2)	83,268	125,000	125,000	125,000	(1)		
	Total	83,268	125,000	125,000	125,000			
		Selected Associ	ated Capital Pro	ojects		_		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total							
		elected Associ	ated Operating	Costs				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	1,016,989	1,092,967	1,093,821	1,104,834	11,013		
Finance	Employee Benefits - Civilian  Employee Benefits - Uniform	1,010,009	1,002,007	1,000,021	1, 107,004	11,010		
α	Total	1,016,989	1,092,967	1,093,821	1,104,834	11,013		
	. 5101	1,010,000	1,002,007	1,000,021	1, 104,004	11,010		

71-53E (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program No. No. Commission on Human Relations 54 Human Relations Comm/Fair Housing Comm 01 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original **Estimated** Proposed or Obligations Budget Appropriations Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 2,286,733 2,502,372 2,504,245 2,581,469 77,224 a) **Employee Benefits** b) Purchase of Services 200 15,811 43,333 43,333 61,901 18,568 32,731 5,000 300 Materials and Supplies 9,343 27,731 37,731 400 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 Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted 6/30/22 **Positions** PPE 11/27/22 **Positions** (Decrease) Code Category (1) (2) (3) (4) (5) (6) (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 Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated

Budget

(3)

125,000

125,000

Revenues

(4)

125,000

125,000

Budget

(5)

125,000

125,000

(Decrease)

(6)

Revenues

(2)

377

82,891

83,268

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal

State

(1)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET						BY PROGRAM					
Department No.						Program No.					
Commission on Human Relations 54 Human Re						Human Relations Comm/Fair Housing Comm					
und				No.							
Ger	neral			01							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2022	2023	Increment	2024	Annual	(Decrease		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		COMMUNITY RELATIONS									
								440.000			
1		Human Relations Deputy Director	86,775 - 111,577	1	1	1	1	112,202			
2		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		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		Human Relations Representative 2	58,316 -74,980	7	7	7	7	517,314			
8		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	37526 - 40,572	1	1	1		ŕ	(-		
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		Clerk 3	44,352 - 48,394		1	1	1	46,327			
14	E700	Executive Director	132,624	1	1	1	1	132,624			
15		Executive Secretary	40,155 - 51,625	1	1	1		,-	(		
16		Administrative Asst. Non-Confidential	45,769 - 58,840				1	56,396	Ì.		
		CENTRAL INTAKE / FAIR HOUSING									
17	1A37	Service Representative	40,504 - 44,023				1	40,504	,		
18		Clerical Assistant	33,306 - 35,483		1		'	+0,504	(*		
19		Clerk 3	44,352 - 48,394	1	'	1	1	49,419			
20		Human Relations Intake Coordinator	41,504 - 53,361	3	3	3	3	139,957			
21		Human Relations Representative 2	58,316 -74,980	2	2	2	2	152,210			
22		Human Relations Supervisor	75,843 - 97,514	1	1	1	1	98,939			
		Training Capellines				·	·	00,000			
		Total		32	33	32	33	2,402,311			
		1.0			1		- 55	2,402,011			
1 521	(Droaro	M Based Budgeting Version)	<u> </u>	<u>I</u>	<u> </u>	I .			I		

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2024 OPERATING BUDGET** BY PROGRAM Department No. No. Program Commission on Human Relations Human Relations Comm/Fair Housing Comm 01 54 No. 01 General Fiscal Fiscal Fiscal Inc. Annual Salary 2022 2023 Increment 2024 (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/22 Positions 11/27/22 Positions 7/1/23 No. less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10)1 Staffing Requirements 32 33 32 33 2,402,311 2 Commissioners and Board Members 88,743 70,376 3 Lump Sum Exempt Wage Increase 4 7,494 Total Gross Requirements 32 33 32 33 2,568,924 11,980 Plus: Earned Increment 565 Plus: Longevity Less: (Vacancy Allowance) Total Budget Request 2,581,469 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Budgeted Estimated Budgeted Line Actual Actual Increment Proposed in Require. in Bud. Pos Category Run -PPE No. Positions Obligations Positions Obligations Positions Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (3) (7) (8) (10) (11) (1) (2) (5) (6) (9)13,063 Lump Sum 67,798 70,376 2,578 2,229,750 2 Full Time - Civilian 2,398,204 2,422,350 24,146 32 33 32 33 3 Full Time - Uniform 4 Bonus, Gross Adj. 88,743 50,500 5 PT, Temp/Seas, Bd, SCG 43,920 38,243 6 Overtime - Civilian Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12 32 77,224 32 2,286,733 33 2,504,245 33 2,581,469 Total

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BY PROGRAM								
Departn	nent	Program No.								
Com	nmission on Human Relations	54	Human Relations	Comm	01					
Fund		No.		<u> </u>	Į.					
General 01										
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Code	Description	Actual	Original	Estimated	Proposed	or				
0000	2000	Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
	· ·	Schedule 200 - I								
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	4.000	45.500	45.500		//0.500				
258	Court Reporters	1,029	15,500	15,500	5,000	(10,500				
259	Arbitration Fees	205	10.170	10.170	0.070	(0.500				
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		500	500	500					
266	Maint. & Support - Comp. Hardware & Software		500	500	500					
275	Juror Fees									
276	Juror Expenses									
277	Witness Fees									
280 282	Insurance & Official Bonds Lease Purchase - Computer Systems									
282	Lease Purchase - Computer Systems Lease Purchase - Vehicles									
283	Ground & Building Rental									
285	Rents - Other	40								
286	Rental of Parking Spaces	40								
290	Payments for Care of Individuals									
295	Imprest Advances									
298	Payments for Burials & Graves									
299	Other Expenses (not otherwise classified)									
	Care Expenses (not outerwise oldesined)									
		+								
	Total	15,811	43,333	43,333	61,901	18,568				

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM					
Departn	nent	No.	Program No.					
Com	mission on Human Relations	54	Human Relations	01				
Fund	To a control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the c	No.				<u> </u>		
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	laterials & Supp	olies				
	Agricultural & Botanical							
	Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen	200						
304	Books & Other Publications	382						
	Building & Construction							
306	Library Materials							
307 308	Chemicals & Gases Dry Goods, Notions & Wearing Apparel				1,000	1,000		
309	Cordage & Fibers	1			1,000	1,000		
	Electrical & Communication							
	General Equipment & Machinery							
	Fire Fighting & Safety							
	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							
	#2 Diesel Fuel							
	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
345	Gasoline		15.000	20,000	0.500	(10 500)		
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		
	Total		00 - Equipment	02,701	07,701	0,000		
405	Construction, Dredging & Conveying		<u> </u>	I	T			
	Electrical, Lighting & Communications	†						
	General Equipment & Machinery							
	Fire Fighting & Emergency							
	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)							
		74-	202	000	200			
	Total	715	300	300	300			

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024	4 OPERATIN	G BUDGE	1	CARE OF INDIVIDUALS, BY PROGRAM					
Department				No.	Program	No.				
Cor	Commission on Human Relations									
Fund				No.			g	01		
Ger	neral			01						
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
				Actual	Original	Estimated	Proposed	or		
Class	D	Obligations	Appropriation	Obligations	Budget	(Decrease)				
(1)		(2)		(3)	(4)	(5)	(6)	(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	Name of Contra	actor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of		
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	ed. Include, if		
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.		
250	Various Vendors		3,008	3,500	3,500		Interpretation Service			
250	TBD '24	Class 250 Total	2.000	3 500	2 500	15,000	Youth Leader Progr	am		
		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			
200	r recision reporting inc.	Class 258 Total	1,029	15,500	15,500	5,000	Court reporting			
			•	,		,				
71-53N	(Program Based Budgeting Ve	arcion)		<u>I</u>						

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2024 OPERATING BUDGET					
Department	No.		•		
CONTROLLER'S OFFICE	61				
		С	CITY		
			ROLLER		
	<u> </u>				
	112		135		
			<del></del>		
			DEPUTY		
		CONT	ROLLER		
			T		
	<u> </u>			•	•
ADMINISTRATION INVESTIGATIONS	PRE-A	JDIT		AUDIT	FINANCE, POLICY &
					DATA
					FY24 PROPOSED BUDGET
					ORGANIZATION
					FY23 FY24
					FILLED BUDGETED
					POS. 11/22 POSITIONS

71-53A (Program Based Budgeting Version)

#### **DEPARTMENTAL SUMMARY BY FUND**

	FISCA	L 202	4 OPERATING BI	JDGET				
Depar	tment							No.
(	CONTROLLER	'S OFFIC	E					61
No. (1)	Fund (2)	Class	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		100	Employee Compensation					
01	l General	a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	9,523,506 469,764 11,908	10,285,869 497,450 15,000 10,000	10,300,191 497,450 15,000 10,000	10,599,672 508,573 30,000 10,000	299,481 11,123 15,000
			Total	10,005,178	10,808,319	10,822,641	11,148,245	325,604
08	Grants Revenue	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	156,500	400,000	400,000	500,000	100,000
		- 000	Total	156,500	400,000	400,000	500,000	100,000
	I	a) b) 200 300 400 500 800 100 a) b) 200	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation Personal Services Employee Benefits Purchase of Services					
		300 400 500 800	Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation					
	•	a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b)	Employee Compensation Personal Services Employee Benefits	9,523,506	10,285,869	10,300,191	10,599,672	299,481
	epartmental Total All Funds	200 300 400 500 800	Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	626,264 11,908	897,450 15,000 10,000	897,450 15,000 10,000	1,008,573 30,000 10,000	111,123 15,000
I			Total	10,161,678	11,208,319	11,222,641	11,648,245	425,604

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Total (7) 22,845 167,519 66,153 42,964
Total (7) 22,845 167,519 66,153 42,964
22,845 167,519 66,153 42,964
22,845 167,519 66,153 42,964
22,845 167,519 66,153 42,964
22,845 167,519 66,153 42,964
167,519 66,153 42,964
167,519 66,153 42,964
66,153 42,964
42,964
00 100
26,123
325,604
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100,000
100,000
1

71-53C (Program Based Budgeting Version)

### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.
CONTROLLER'S OFFICE 61

	CONTROLLER'S OFFICE							61		
		Fis	scal 2022		Fiscal 2023		Fis	scal 2024	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements
		6/30/22				11/27/22			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<i>A.</i> S	ummary by Object Class	ification - A								
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. S	ummary of Uniformed Po	ersonnel Ind	cluded in Above	- All Funds	5					
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. S	ummary by Object Class	ification - G	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. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General I	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									

SECTION 32

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING E	DUDGET						
Department		Program	No.					
CONTRO	LLER'S OFFICE	61	61 AUDITING					
		Summ	ary by Fund					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
	ა '	ummary of Full 1						
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)		
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	GENERAL	109	135	112	135			
	Total Full Time	109	135	112	135			
		Tummary of Non-			133			
	T S	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.	rund	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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 Associ	iated Capital Pro	jects				
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total	Solooted Asses	atad Crawstin	Coata				
D. i	I	Selected Associ			Figure 1 0004	I		
Dept.	5	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	4,223,674	4,573,212	4,573,212	4,711,472	138,261		
Finance	Employee Benefits - Uniform	1,000,07:	4 570 045	4 570 045	4 7 4 4 4 7 7	100.05:		
	Total	4,223,674	4,573,212	4,573,212	4,711,472	138,261		

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program No. CONTROLLER'S OFFICE **AUDITING** 01 61 No. **GENERAL** 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** 9,523,506 Personal Services 10,285,869 10,300,191 10,599,672 299,481 a) **Employee Benefits** b) Purchase of Services 469,764 200 497,450 497,450 508,573 11,123 11,908 15,000 15,000 15,000 300 Materials and Supplies 30,000 400 Equipment 10,000 10,000 10,000 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 10,005,178 10,808,319 10,822,641 11,148,245 325,604 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (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 Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimated Proposed Actual Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City

71-53F (Program Based Budgeting Version)

Total

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departr	ment			No.	Program				No.
CONTROLLER'S OFFICE				61	AUDITING	i			01
Fund	und			No.					-
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>AUDIT</u>							
1	2A45	Audit Director	110,532 - 142,125	4	5	4	5	684,532	
2		Audit Manager	96,664 - 124,279	8	10	9	10	1,224,600	
3		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
		AUDIT - DATA PROCESSING							
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	
		PRE-AUDIT EXPENDITURE UNIT							
16		Assistant to the City Controller	34,809 - 49,402	1	1	1	1	47,095	
17		Auditor II	64,965 - 83,508	2	2	1	1	74,233	(1)
18		Audit Supervisor	86,775 - 111,577	1		1	1	86,775	1
19		Administrative Technician	39,063 - 50,233				1	50,233	1
20		Clerical Supervisor	46,734 - 51,124		1				(1)
21		Clerk 3	44,352 - 48,394	8	9	8	8	439,729	(1)
22		Contract Clerk	51,535 - 56,695	2	2	2	2	116,040	
23		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	ļ
0=		PRE-AUDIT ENGNRG & CONTRACT UNIT	40.000 -1.0-:						
25		Auditor Trainee	42,669 - 54,854			1	1	54,854	1
26		Auditor II	64,965 - 83,508	2	3	2	1	84,933	(2)
27		Contracts Audit Supervisor	75,843 - 97,514	1	1	1	1	98,739	
28		Construction Project Tech II	56,048 - 61,816	2	2	2	2	123,341	
29		Staff Engineer II	86,775 - 111,577	1	1	1	1	113,002	
30		Construction Engineer I	75,843 - 97,514	1	1	1	1	95,470	,,,
31	6G28	Construction Trades Inspector	56,048 - 61,816	_	1		-	E70.000	(1)
		Sub Total		7	9	8	7	570,339	(2)
		Page Total		85	107	89	108	8,862,687	1
		raye Total		00	107	09	100	0,002,007	
			1	1	1				1

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

No.   No.   No.   No.   No.     No.     No.     No.     No.     No.     No.     No.     No.     No.     No.     No.     No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.   No.			FISCAL 2024 OPERATING	BUDGET		BY PROGRAM Program			No.	
No.   CENERAL   No.   O1	epartr	nent			No.					
Class	CONTROLLER'S OFFICE				61	AUDITING	i			01
Salary   Salary   Fiscal   Class   Title   Salary   Range   Actual Pos.   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eval   Eva	und									,
Class	GEN	NERAL			01					
Class   Title   Range					Fiscal	Fiscal		Fiscal		Increase
10,   Code				Salary	2022	2023	Increment	2024	Annual	(Decrease
13   (2)   (3)   (4)   (5)   (6)   (7)   (8)   (9)   (10)	Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
NVESTIGATIONS   Deputy City Controller of Investigations   136,258   1	No.		(0)							less Col. 6
22   D278   Deputy Chyt Controller of Investigations   136,258   1	(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)
13										
1557   Investigations Administrator   85,404   1   1   1   65,404   1   1   1   65,404   1   1   1   65,404   1   1   1   65,404   1   1   1   1   65,404   1   1   1   1   1   1   1   1   1	32			•	1	-	Ţ.		·	
C832   Chief Investigator   89,386   89,386   2   2   2   2   176,772	33		=	•	1		•			
Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub Total   Sub			=		1				•	
ADMINISTRATION   ACCOUNT Clerk			I -							
ADMINISTRATION   Account Clerk	30	2A43		00,775 - 111,577						<del>                                     </del>
1810   Account Clerk			Sub rotal			,	0	,	033,300	
1810   Account Clerk			ADMINISTRATION							
2 Not   Administrative Services Director II   86,775 - 111,577   1   1   1   1   113,202     30	37	1B10		41.709 - 45.392	1		1	1	41.709	
2001   Administrative Technician   40,333 - 51,866   1   1   1   1   1   1   1   1   1	38				1	1			·	
C157   Chief of Staff	39	2L01	Administrative Technician	40,333 - 51,866		1			•	
147,068   147,068   1	40	A443	Assistant to the City Controller	34,809 - 49,402	2	5	2	3	120,757	
Acting City Controller 147,068 66,588 - 85,594 1 1 1 1 95,248 66,588 - 85,594 1 1 1 1 95,248 66,588 - 85,594 1 1 1 1 95,248 66,588 - 85,594 1 1 1 1 1 95,248 66,588 - 85,594 1 1 1 1 1 95,248 66,588 - 85,594 1 1 1 1 1 95,248 66,588 - 85,594 1 1 1 1 1 1 95,248 66,588 - 85,594 1 1 1 1 1 1 95,248 66,588 - 85,594 1 1 1 1 1 1 95,248 66,588 - 85,594 1 1 1 1 1 1 1 95,248 66,588 - 85,594 1 1 1 1 1 1 1 95,248 66,588 - 85,594 1 1 1 1 1 1 1 95,248 66,588 - 85,594 1 1 1 1 1 1 1 93,718 66,401 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	41	C157	Chief of Staff	130,807	1	1	1	1	130,807	
14	42	C460	City Controller	147,068	1	1		1	147,068	
15   D506   Director of Communications   95,248   1   1   1   1   95,248     16   A598   Asst. Director of Communications   40,155 - 51,625   1     17   A200   Executive Secretary   40,155 - 51,625   1     18   2L18   Executive Secretary   40,155 - 51,625   1     19   First Deputy Controller   130,807   1   1   1   1   10,807     10   If Administrator   60,401   1   1   1   1   1   10,401     17   Coordinator   50,000   1   1   1   1   1   1   1   1     19   3,718   1   1   1   1   1   1   1   1     10   10,401   1   1   1   1   1   1     10   10,401   1   1   1   1   1     11   1   1   1	43	A020	Acting City Controller	147,068			1			
Asst. Director of Communications	44	2H11	Departmental Human Resources Manager	66,588 - 85,594		1				
1420   Executive Secretary   40,155 - 51,625   1   1   93,718       1820   Executive Assistant   75,843 - 97,514   1   1   1   1   1   130,807       1940   F360   First Deputy Controller   130,807   1   1   1   1   130,807       1050   I669   IT Administrator   60,401   1   1   1   1   60,401       1050   IT Coordinator   50,000   1   1   1   1   1   95,248       1050   General Counsel   95,248   1   1   1   1   1   44,977       1050   General Counsel   95,248   1   1   1   1   1   44,977       1050   General Counsel   95,248   1   1   1   1   1   1   44,977       1050   General Counsel   95,248   1   1   1   1   1   1   44,977       1050   General Counsel   95,248   1   1   1   1   1   1   44,977       1050   General Counsel   95,248   1   1   1   1   1   1   44,977       1050   General Counsel   95,248   1   1   1   1   1   1   1   1   1	45	D506	Director of Communications	95,248	1	1	1	1	95,248	
Responsible   Executive Assistant   T5,843 - 97,514   1	46	A598	Asst. Director of Communications	61,500	1	1				
First Deputy Controller   130,807   1   1   1   130,807   1   1   1   1   130,807   1   1   1   1   1   1   1   1   1	47	1A20	Executive Secretary	40,155 - 51,625		1				
150   1669   Tr Administrator   1	48	2L18	Executive Assistant	75,843 - 97,514	1		1	1		
1   1395   17   Coordinator   50,000   95,248   1   1   1   1   1   95,248   1   1   1   1   1   1   1   1   1	49		· ·	•	1	1			·	
General Counsel   95,248   1	50				1		1			
1404   Clerk 3   1404   Clerk 3   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1405   1	51			·				1		
Office Services Coordinator   59,953   1   1   1   1   1   59,953				•	1	1	1	1		
Executive Assistant   61,753   1   1   1   1   61,753   66   C365   Communications Coordinator   44,979   1   1   1   1   44,979   67   C389   Community Outreach Coordinator   51,625					1	1	1	1		
C365   C365   Community Outreach Coordinator   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C365   C3	54 55				1	1	1	1		
Community Outreach Coordinator  Sub Total  FINANCE, POLICY AND DATA ANALYSIS Finance, Policy and Data Director Sub Total  Finance, Policy and Data Sub Total  Page Total  Page Total  Sub Total  51,625  1 1 1 51,625  1 1 1 51,625  1 1 1 1 51,625  1 1 1 1 51,625  1 1 1 1 1 95,248  1 1 1 1 1 1 95,248  74,082  2 2 2 2 2 169,330										
Sub Total  FINANCE, POLICY AND DATA ANALYSIS Finance, Policy and Data Director Senior Associate, Finance, Policy and Data Sub Total  Page Total  16 19 15 18 1,342,252  1 1 1 1 1 95,248  74,082  1 1 1 1 1 1 74,082  2 2 2 2 169,330  Page Total					<u>'</u>	'				
FINANCE, POLICY AND DATA ANALYSIS Finance, Policy and Data Director Senior Associate, Finance, Policy and Data Sub Total  Page Total  FINANCE, POLICY AND DATA ANALYSIS 95,248 1 1 1 1 1 1 95,248 1 1 1 1 1 1 74,082 2 2 2 2 169,330  Page Total	01	0000		01,020	16	19	·			
Finance, Policy and Data Director 95,248 1 1 1 1 95,248 Senior Associate, Finance, Policy and Data Sub Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total P									,,,,,,,,,	
Finance, Policy and Data Director 95,248 1 1 1 1 95,248 Senior Associate, Finance, Policy and Data Sub Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total Page Total P			FINANCE, POLICY AND DATA ANALYSIS							
Sub Total         2         2         2         2         2         169,330           Page Total         24         28         23         27         2,146,888	58	F305		95,248	1	1	1	1	95,248	
Page Total 24 28 23 27 2,146,888	59	S298	Senior Associate, Finance, Policy and Data	74,082	1	1	1	1	74,082	
			Sub Total		2	2	2	2	169,330	
Total 109 135 112 135 11,009,575			Page Total		24	28	23	27	2,146,888	
109 135 112 135 11,009,575					100	105	110	105	44.000.577	
			Total		109	135	112	135	11,009,575	<u> </u>

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. **AUDITING** CONTROLLER'S OFFICE 61 01 No. **GENERAL** 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 6/30/22 11/27/22 (in dollars) Positions Positions 7/1/23 No. Code less Col. 6) (2) (3) (4) (5) (6) (8) (10)(1) (7) (9) 109 135 135 11,009,575 Permanent Full-Time 112 27,661 Permanent Part-Time Lump Sum Payments 128,350 Overtime 80,000 Temp/Seasonal 33,750 Exempt Raise Increase 57,286 Total Gross Requirements 109 135 112 135 11,336,622 Plus: Earned Increment 68,305 3,541 Plus: Longevity Less: (Vacancy Allowance) (808,796) 10,599,672 Total Budge Summary of Personal Services Fiscal 2023 Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)128,350 52,619 Lump Sum 186,377 75,731 9,260,412 10,329,911 2 Full Time - Civilian 109 135 10,026,774 112 135 303,137 3 Full Time - Uniform 4 132 102,351 (102,351 Bonus, Gross Adj. 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 Shift/Stress 9 10 H&L, IOD, LT-Sick

71-53J (Program Based Budgeting Version)

109

9,523,506

11 12

SECTION 32 9

112

135

10,599,672

299,481

10,300,191

135

### SCHEDULE 200 PURCHASE OF SERVICES BY BROGRAM

	FISCAL 2024 OPERATING E	3UDGET	BY PROGRAM				
Departn	nent	No.	Program	No.			
	NTROLLER'S OFFICE	61	AUDITING			01	
Fund	THOLLER'S OF FIGE	No.	AUDITINO			01	
	NERAL	01					
GLIV	ILIVAL	_					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or (Dannara)	
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3) <b>Schedule 200 - I</b>	(4) Purchase of Ser	(5)	(6)	(7)	
201	Cleaning & Laundering	Scriedule 200 - 1	urchase or ser	1			
201	Janitorial Services	+				-	
202	Refuse, Garbage, Silt and Sludge Removal	+					
209	Telephone & Communication	2,815					
210	Postal Services	14	150	150	150		
211	Transportation	1,078	130	150	130		
215	Licenses, Permits & Inspection Charges	137	200	200	200		
216	Commercial off the Shelf Software Licenses	1,896	27,400	27,100	27,100		
220	Electric Current	1,090	21,400	27,100	27,100		
221	Gas Services	+					
222	Steam for Heating	_					
230	Meals (non-travel) & Official Entertaining	+					
231	Overtime Meals	+					
240	Advertising & Promotional Activities	_					
250	Professional Services	262,495	38,850	38,850	49,973	11,123	
251	Professional Svcs Information Technology	202,433	56,075	56,075	141,075	85,000	
252	Accounting & Auditing Services	182,107	325,075	325,075	240,075	(85,000)	
253	Legal Services	10=,	020,0.2	020,0.2	2.0,0.2	(00,000,	
254	Mental Health & Intellectual Disability Services	+					
255	Dues	2,732	8,700	8,700	8,700	-	
256	Seminar & Training Sessions	333	30,000	30,000	30,000	-	
257	Architectural & Engineering Services		33,333	33,333	33,333		
258	Court Reporters						
259	Arbitration Fees	+				-	
260	Repair & Maintenance Charges		800	800	800		
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
<b>—</b>	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software	12,557	6,900	6,900	6,900		
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					
285	Rents - Other	1					
286	Rental of Parking Spaces	3,600	3,300	3,600	3,600		
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves	1					
299	Other Expenses (not otherwise classified)						
	Total	469,764	497,450	497,450	508,573	11,123	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
CON	ITROLLER'S OFFICE	61	AUDITING			01	
Fund		No.					
GEN	IERAL	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
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		
_	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 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
	Fire Fighting & Emergency						
	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	1	,,,,,	,	,		
430	Furniture & Furnishings	1					
499	Other Equipment (not otherwise classified)						
	, , , , , , , , , , , , , , , , , , , ,	1					
<b>-</b>	Total	1	10,000	10,000	10,000		

71-53L (Program Based Budgeting Version)

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

Fund GENI	TROLLER'S OFFICE		No. 61	Program AUDITING			No.
Fund GENI			61	ALIDITING			
GENI	EDAI			AUDITING			01
	EDAI		No.				
	ERAL		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		444,602	420,000	420,000	431,123	11,123
290 F	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
	ABSO	2,368	2,000	2,000		Employment Backgr	
	Ballard & Spahr	20,000				Review & Analysis o	
	Secker SCILING	9,750			10,000	Subscription Renew	
	CCH Inc.	99,515		24.000		Paperless Software	
	Ceisler Media & Issue Advocacy Social Progress Imperative Inc.	50,000		34,000		Communication Sup Dataset Conversion	pport
	Spikes Trophies	85				Plaque	
	Staples Business Advantage	1,000				Office supplies	
	Sterling Infosystems, Inc.	392				Background Checks	<b>;</b>
	Stout Risius Ross LLC	14,000				Police Review and A	
250	Superior Moving & Storage	1,350				Furniture Moving Se	-
250 T	The Mercadien Group	63,386				Auditing Services	
250 F	Petty Cash	649	2,000	2,000	2,000	Various Petty Cash	Expenditures
250 \	Vendor to be determined				35,123	Various Prof Svc/MF	P/Img & Doc Fees
250 V	Wells Fargo		34,000			Various Prof Svc/MF	P/Img & Doc Fees
250 Y	Yikes Inc.		850	850	850	Website completion,	, maint. & hosting
	Total Class 250s	262,495	38,850	38,850	49,973		
054	2011		54.075		54.075	Dd 0-#	Maintanana
	CCH Inc. Cellco		54,075	2,976	-	Paperless Software Departmental Cell P	
	To Be Determined			20,000	75,000	Software Purchases	
	To Be Determined		2,000	13,099	9,024	Software Purch, Lice	
	Yikes, Inc		2,000	20,000	0,021	WGAC & VPAT Wel	· -
	Total Class 251s		56,075	56,075	141,075		
				·	•		
252 E	Becker Professional Development	575	30,000	10,000	15,000	CPA Exam Review	
252	CliftonLarsonAllen	31,238	34,000	34,000		City and School Dist	trict Audit
252 E	Eisner Advisory			100,000		General Control Rev	view
252 E	Eisner Advisory			500		Various Auditing Se	rvices
252 J	James McNichol	34,000		34,000		Quality Control Revi	ew
	Joyce Miller	26,784		500		Various Auditing Se	
	J. Millier & Associates, LLC			500		Various Auditing Se	
	Mitchell Titus			52,000		Quality Control Revi	
	The Mercadien Group	89,510		93,575		Various Auditing Se	
	To Be Determined		32,000			Tech Consult on Cit	-
	To Be Determined					City and School Dist	
	To Be Determined		05.000			Quality Control Revi	ew
	To Be Determined To Be Determined		25,000			Peer Review Audit Various Auditing Se	rvices
	Unitary		204,075		91,075	Unitary Auditing Ser	
202	Total Class 252s	182,107	325,075	325,075	240,075	Since , Additing Oct	
	. 3.6 3.655 2023	.52,107	320,010	520,010	270,070		
	Total	444,602	420,000	420,000	431,123		
	İ						

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departme	nt	No.	Program			No.		
	ROLLER'S OFFICE	61	AUDITING			01		
Fund		No.						
GRAN	TS REVENUE	08	mary by Class					
	T			Fi + 0000	Fi 10004			
l =.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-Governmental)							
Federal								
State		0.500	100.000	100.000	500.000	100 000		
	overnments	6,500	400,000	400,000	500,000	100,000		
Otner Fu	ands of the City	0.500	400.000	400.000	500,000	400.000		
71-53F (D	Total rogram Based Budgeting Version)	6,500	400,000	400,000	500,000	100,000		

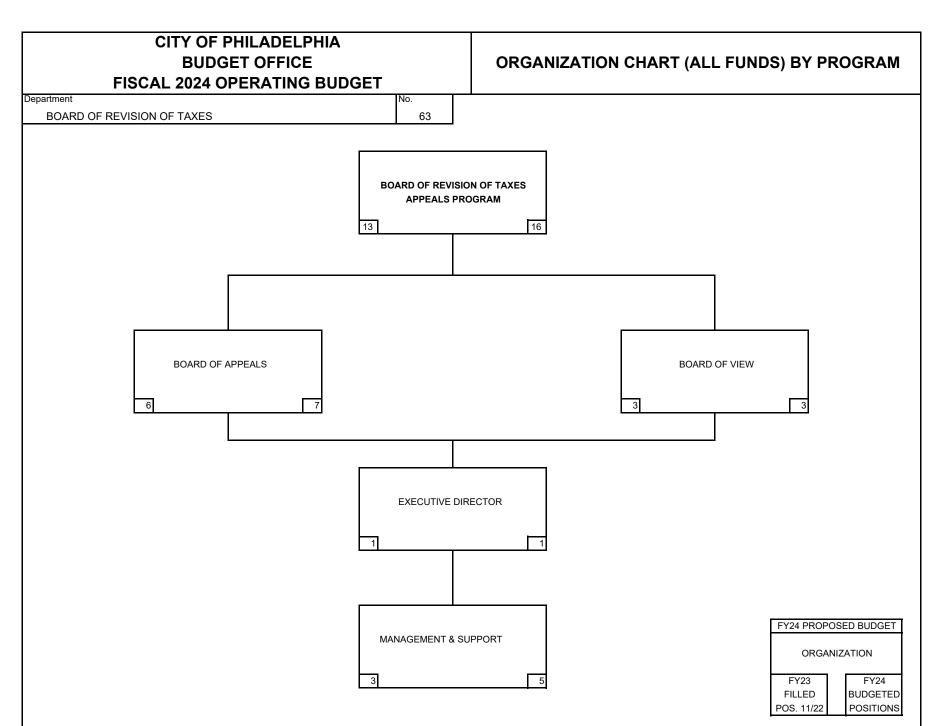
#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	UDGET		WITHIN F	PROGRAM	
Departmer	nt		No.	Program			No.
CONT	ROLLER'S OFFIC	E	61	AUDITING			01
Fund			No.				
GRAN'	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
, ,	Federal	AUDIT REIMBURSEME	NT FEE			G61217	610023
	State	Award Period			Type of Grant		
X	Other Govt.	]	7/1/23 - 6/30/24		OTHER/QUASI	GOVERNMENT	
	Local (Non-Govt.)		Gra	ant Objective			

To support the operations of the City Controller's Office

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	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	<b>Funding Source</b>	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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
		, -	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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)



71-53A (Program Based Budgeting Version)

#### **DEPARTMENTAL SUMMARY BY FUND**

	11304		4 OPERATING BU	JUGET				
Depart B	ment OARD OF RE	VISION (	OF TAXES					No. 63
No. (1)	Fund (2)	Class	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 a)	Employee Compensation Personal Services	988,226	1,057,610	1,064,422	1,089,023	24,601
		b) 200 300	Employee Benefits Purchase of Services Materials and Supplies	35,454 6,801	37,900 9,727	62,900 9,727	80,681 14,727	17,781 5,000
		400 500 800	Equipment Contributions, etc. Payments to Other Funds	10,400	8,000 1,113,237	8,000 1,145,049	1,192,431	47,382
			Total	1,040,881	1,113,237	1,145,049	1,192,431	47,302
		100 a) b) 200 300	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies					
		400 500 800	Equipment Contributions, etc. Payments to Other Funds Total					
		100	Employee Compensation					
		a) b)	Personal Services Employee Benefits					
		200 300 400	Purchase of Services Materials and Supplies Equipment					
		500 800	Contributions, etc. Payments to Other Funds					
			Total					
		100 a)	Employee Compensation Personal Services					
		b) 200 300	Employee Benefits Purchase of Services Materials and Supplies					
		400	Equipment Contributions, etc.					
		800	Payments to Other Funds Total					
		100 a) b) 200	Employee Compensation Personal Services Employee Benefits Purchase of Services					
		300 400 500 800	Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
			Total					
		100 a) b)	Employee Compensation Personal Services Employee Benefits	988,226	1,057,610	1,064,422	1,089,023	24,601
	epartmental Total All Funds	200 300 400 500	Purchase of Services Materials and Supplies Equipment Contributions, etc.	35,454 6,801 10,400	37,900 9,727 8,000	62,900 9,727 8,000	80,681 14,727 8,000	17,781 5,000
		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)

## DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING BU	DGET		<i>F</i>	ALL FUND	<u> </u>		
Department BOARD OF REVISION OF TAXES						No. 63	
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)	
(1)	(2)	(3)	(+)	(3)	(0)	(1)	
DC33 Award Wage Increase	4,122					4,122	
	41						
DC33 Award Other Negotiated Increases	41	(05.000)				41	
Return Court Reporting Levels to FY22 Numbers		(25,000)				(25,000)	
Inflation Increase	00.400	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)							

71-53C (Program Based Budgeting Version)

#### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

BOARD OF REVISION OF TAXES 63

	BOARD OF REVISION O	FIAXES						63	-	
		Fis	scal 2022		Fiscal 2023		Fis	scal 2024	Increase	Increase
_ine		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirement
		6/30/22				11/27/22			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
I. S	ummary by Object Class	ification - A	III Funds							
1	Lump Sum									
2	Full Time	14	934,073	16	970,636	13	16	1,014,691		44,05
3	Bonus, Gross Adj.				6,812			21,174		14,36
4	PT, Temp/Seas, Bd , SCG		52,352		86,974			53,158		(33,81
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		24,60
3. S	ummary of Uniformed Pe	ersonnel Ind	cluded 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									
). S	ummary by Object Class	ification - G	Seneral Fund							
1	Lump Sum									
2	Full Time	14	934,073	16	970,636	13	16	1,014,691		44,05
3	Bonus, Gross Adj.				6,812			21,174		14,36
4	PT, Temp/Seas, Bd, SCG		52,352		86,974			53,158		(33,81
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		24,60
). S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General F	und					
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									

SECTION 33

FISCAL 2024 OPERATING BU	JDGET	Р	ERFORMANO	E MEASURE	S
Department	No.	Program			No.
Board of Revision of Taxes	63	Board of Revision of	Taxes		01
	Progra	m Description			
The main purpose of the appeals program is to a any assessment may file an appeal therefroi dispose of all appeals before it as promptly as applications, homestead	m with the board.' possible." The Bh d exemption appe	" In addition, "The b RT renders appeal o eals, and nunc pro t	oard shall complet decisions for asses	e its hearings of ap sment appeals, un	peals and shall
- BRT's primary goal for FY24 is to render decisio		m Objectives			
13,000 appeals were filed but the Board and staff - BRT also hears Homestead Exemption appeals filing.	are prepared and	l willing to accompli	sh the task using a	variety of hearing	methods.
	Perform	ance Measures			
		Calendar Year 2022	Calendar Year 2023	Calendar Year 2023	Calendar Year 2024
Description		Year-End	Year-to-Date (Q1 + Q2)	Target	Target
(1)		(2)	(3)	(4)	(5)
Volume of appeals filed in the current year		1,209	13,161	N/A	N/A
Appeal volumes vary from year to yea  Comments: Assessment. The BRT does not set a			ssessment notices	mailed by the Offic	ce of Property
Percentage of appeals heard during the reporting	period (current	0.000/	0.070/	400.000/	400.000/
year)  Comments: TAX YEAR 2020 & 2021 APPEALS - I volume by 06/30/2022. Target was m = 2,652.				• • •	
Percentage of appeals heard during the reporting	period				
(upcoming year)	·	31.00%	25.33%	100.00%	45.00%
Comments: TAX YEAR 2022 APPEALS - 1,212 file	ed. 8 pending. C	Y22 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
Comments: TAX YEAR 2023 APPEALS - The BR the number of changed assessments volume by CY24 Q3.		•	• •	• •	•
0					
Comments:					

71-53EZ (Program Based Budgeting Version)

Comments:

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING	DUDGET				
Department		No.	Program			No.
BOARD C	OF REVISION OF TAXES	63	APPEALS PROGE	RAM		01
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 1			.,,	,
Fund	T	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL (2)	14	16	13	16	(1)
01	OLIVEIVAL	17	10	10	10	
	Total Full Time	14	16	13	16	
		Summary of Non-	Tax Revenues b			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(.)	(-)	(6)	(1)	(6)	(0)	(1)
	Total	Colorate d Assess	into d Onnital Dua	in ata		
		Selected Associ		-		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		(0)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Colocted Assets	otod Onevetice	Casta		
D. i		Selected Associ			Fired 2004	Luci
Dept.	5	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program No. BOARD OF REVISION OF TAXES 63 APPEALS PROGRAM 01 No. **GENERAL** 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** 1,064,422 Personal Services 988,226 1,057,610 1,089,023 24,601 a) **Employee Benefits** b) Purchase of Services 37,900 200 35,454 62,900 80,681 17,781 9,727 14,727 5,000 300 Materials and Supplies 6,801 9,727 400 Equipment 10,400 8,000 8,000 8,000 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 1,040,881 1,113,237 1,145,049 1,192,431 47,382 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 Positions (Decrease) Code Category (1) (2) (3) (4) (5) (6) (7) 16 13 101 Full Time - Civilian 14 16 105 Full Time - Uniform Total 14 16 13 16 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimated Proposed Actual Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City

71-53F (Program Based Budgeting Version)

Total

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE FISCAL 2024 OPERATING					OF POSI PROGR		
Departi	ment			No.	Program				No.
	ARD O	F REVISION OF TAXES		63	APPEALS	PROGRAM			01
Fund GEI	NERAL			No. 01					
Line No. (1)	Class Code (2)	Title	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (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 2 3 4 5	E695 2L01 1A37 1A04	EXECUTIVE DIRECTOR EXECUTIVE ASSISTANT ADMINISTRATIVE TECHNICIAN SERVICE REPRESENTATIVE CLERK III	105,365 - 115,000 69,340 - 85,000 41,295 - 44646 38,405 - 42,637 42,956 - 46,871	1 1 1	1 1 1 2	1 1 1	1 1 1 2 1	113,523 79,503 47,444 78,458 44,263	1
6 7 8	C110 M315	ADMINISTRATIVE SERVICES  CHAIRMAN OF THE BOARD OF REV OF TAX  MEMBER OF THE BOARD OF REV OF TAX  BOARD OF VIEW MEMBER	75,000 70,000 - 72,000 50,000 - 51,500	1 6 3	1 6 3	1 5 3	1 6 3	75,000 422,000 154,500	
				14	15	13	16	1,014,691	1

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. **BOARD OF REVISION OF TAXES** 63 APPEALS PROGRAM 01 No. **GENERAL** 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 11/27/22 (in dollars) Positions 6/30/22 Positions 7/1/23 less Col. 6) No. Code (2) (3) (5) (6) (8) (9) (10)(1) (4) (7) TOTAL FULL TIME 39,229 - 115,000 15 16 1,014,691 14 13 TEMP/SEASONAL 53,158 2 PLUS/MINUS ADJ 21,174 3 Total Gross Requirements 14 15 13 16 1,089,023 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 1,089,023 Total Budge Summary of Personal Services Fiscal 2023 Inc. / (Dec.) Fiscal 2022 Fiscal 2024 Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 2 Full Time - Civilian 14 934,073 16 970,636 13 16 1,014,691 44,055 3 Full Time - Uniform 4 6,812 21,174 14,362 Bonus, Gross Adj 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 Shift/Stress 9 10 H&L, IOD, LT-Sick 11

71-53J (Program Based Budgeting Version)

14

988,226

12

SECTION 33 9

13

1,089,023

16

24,601

1,064,422

16

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
BOA	ARD OF REVISIOIN OF TAXES	63	APPEALS PROGR		01		
Fund		No.					
GEN	IERAL	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4) Purchase of Serv	(5)	(6)	(7)	
204	Olassia a Olassia a	Scriedule 200 - I	Purchase of Serv	rices			
201	Cleaning & Laundering  Janitorial Services						
202	Refuse, Garbage, Silt and Sludge Removal		225	225	225		
209	Telephone & Communication		223	223	223		
210	Postal Services						
211	Transportation						
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
220	Electric Current	1					
221	Gas Services	1					
222	Steam for Heating	1					
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities		125	125	125		
250	Professional Services						
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues		200	200	300	100	
256	Seminar & Training Sessions						
257	Architectural & Engineering Services						
258	Court Reporters	25,134	21,250	46,250	66,031	19,781	
259	Arbitration Fees						
260	Repair & Maintenance Charges	1,680	3,500	3,500	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						
275	Juror Fees	1					
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	8,640	12,600	12,600	10,500	(2.400	
286 290	Rental of Parking Spaces Payments for Care of Individuals	0,040	12,000	12,000	10,500	(2,100	
295	Imprest Advances	+					
298	Payments for Burials & Graves	+					
299	Other Expenses (not otherwise classified)						
200	Sales Experiess (flot offici wide oldsoffice)						
	Total	35,454	37,900	62,900	80,681	17,781	

71-53K (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING B	UDGET	BY PROGRAM					
Department	No.	Program No.					
BOARD OF REVISION OF TAXES	63	APPEALS PROGE	RAM		01		
Fund	No.	7111 2720111001	V UVI		01		
GENERAL	01						
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code Description	Actual	Original	Estimated	Proposed	or		
·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1) (2)	(3)	(4)	(5)	(6)	(7)		
	Schedule 300 - I	Materials & Supp	olies				
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 <b>00 - Equipment</b>	9,727	14,727	5,000		
105 10 11 10 11 10 11	Scriedule 4	Tequipment					
405 Construction, Dredging & Conveying	+						
410 Electrical, Lighting & Communications	+						
411 General Equipment & Machinery	+						
412 Fire Fighting & Emergency 417 Hospital & Laboratory	+						
417 Hospital & Laboratory 420 Office Equipment	620	4,000	4,000	4,000			
423 Plumbing, AC & Space Heating	020	4,000	4,000	4,000			
424 Precision, Photographic & Artists							
426 Recreational & Educational	†						
427 Computer Equipment & Peripherals	8,180	4,000	4,000	4,000			
428 Vehicles	3,.00	.,550	.,550	.,550			
430 Furniture & Furnishings	1,600						
499 Other Equipment (not otherwise classified)	1,550						
, , , , , , , , , , , , , , , , , , , ,	1						
Total	10,400	8,000	8,000	8,000			

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BUDGET			CARE OF INDIVIDUALS, BY PROGRAM					
Depart	tment		No.	Program			No.		
ВО	ARD OF REVISION OF TAXES		63	APPEALS PRO	GRAM		01		
Fund			No.						
GE	NERAL		01						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
			Actual	Original	Estimated	Proposed	or		
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease)		
250s	Professional Services (250-254, 257-259)		25,134	21,250	46,250	66,031	(7) 19,781		
290	Payments for Care of Individuals		20,104	21,200	40,200	00,001	10,701		
Minor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of		
Object		Actual	Original	Estimated	Proposed	service provid			
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit			
258	STREHLOW COURT REPORTING	25,134	21,250	46,250		COURT REPORTE AND BOARD OF V			

71-53N (Program Based Budgeting Version)

# SECTION 34

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

ORGANIZATION CHART	(ALL FUNDS)	) BY PROGRAM

Department	No.
CITY COMMISSIONERS	73

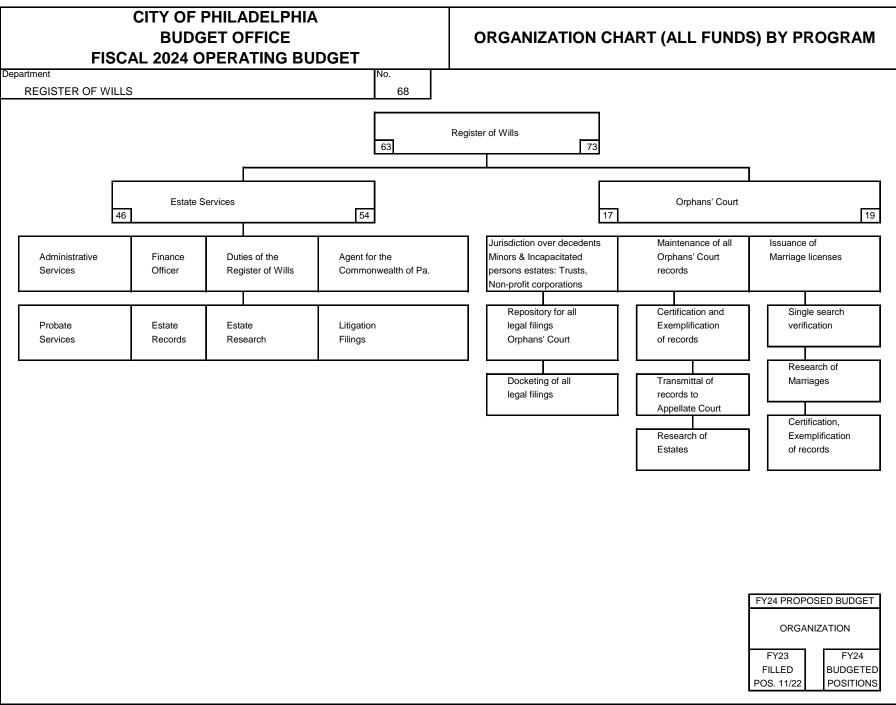
The following Departmental Summary by Fund reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2024 as Proposed to the Council.

#### **DEPARTMENTAL SUMMARY BY FUND**

			4 OPERATING BU					
Depart (	tment CITY COMMIS	SIONER	3					No. 73
No.	Fund	Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
-	General	a)	Personal Services	7,768,164	10,927,174	9,909,921	11,193,816	1,283,89
		b)	Employee Benefits					
		200	Purchase of Services	8,526,175	15,485,101	12,408,992	14,740,101	2,331,10
		300	Materials and Supplies	4,013,008	2,508,054	3,206,721	1,586,117	(1,620,60
		400	Equipment	135,301 62,500	141,163	3,546,883	1,597,616	(1,949,26
		500 800	Contributions, etc. Payments to Other Funds	62,500				
		000	Total	20,505,148	29,061,492	29,072,517	29,117,650	45,13
08		100	Employee Compensation					13,13
UU	Grants	a)	Personal Services		350,000	350,000	350,000	
	Revenue	b)	Employee Benefits		333,330	223,230	333,300	
		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	
		400		00,000	2,700,000	0,100,000	0,100,000	
		100 a)	Employee Compensation Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		<u> </u>	Total					
		100	Employee Compensation					
		a) b)	Personal Services Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		<u> </u>	Total	<u> </u>				
		100	Employee Compensation					
		a)	Personal Services Employee Benefits					
		b) 200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		<u> </u>	Total	<u> </u>				
		100	Employee Compensation	7-22.45	44.5== :=:	10.272.25	44 = 45 5 :=	
		a)	Personal Services	7,768,164	11,277,174	10,259,921	11,543,816	1,283,89
D	epartmental	b) 200	Employee Benefits Purchase of Services	8,576,175	17,700,101	19,824,687	22,155,796	2,331,10
DE	Total	300	Materials and Supplies	4,013,008	2,608,054	3,506,721	1,886,117	(1,620,60
	All Funds	400	Equipment	135,301	241,163	3,646,883	1,697,616	(1,949,26
		500	Contributions, etc.	62,500	, . 30	2,0.0,000	1,001,010	(1,010,20
		800	Payments to Other Funds					
			Total	20,555,148	31,826,492	37,238,212	37,283,345	45,13

71-53B (Program Based Budgeting Version)

SECTION 34 2



71-53A (Program Based Budgeting Version)

#### **DEPARTMENTAL SUMMARY BY FUND**

Depart F	tment REGISTER OF	WILLS						No. 68
No. (1)	Fund (2)	Class	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)
	(2)			(3)	(0)	(1)	(6)	(9)
01	General	100 a) b)	Employee Compensation Personal Services Employee Benefits	4,221,694	4,309,771	4,327,557	4,450,243	122,680
		200 300	Purchase of Services Materials and Supplies	181,769 70,299	406,959 56,800	406,959 56,800	421,959 69,160	15,000 12,360
		400 500 800	Equipment Contributions, etc. Payments to Other Funds	45,367	83,436	83,436	83,436	
			Total	4,519,129	4,856,966	4,874,752	5,024,798	150,04
02	Grants Revenue	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds		200,000	200,000	200,000	
		000	Total		200,000	200,000	200,000	
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100	Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
$\equiv$		100	Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100	Employee Compensation					
	epartmental Total All Funds	a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	4,221,694 181,769 70,299 45,367	4,309,771 606,959 56,800 83,436	4,327,557 606,959 56,800 83,436	4,450,243 621,959 69,160 83,436	122,686 15,000 12,360
		800	Payments to Other Funds					

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING BUDGET	ATING BUDGET ALL FUNDS					
Department						No.
REGISTER OF WILLS						68
	Class	Class	Class	Closs	Other	1
Budget Comments	100		300/400	Class	Classes	Total
		200		500		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
FY22 Target Adjustments:						
IonReps-Wage Increase (FY22-2.5%, FY23-3.25%, FY24-3.25%)	610					61
OW Award-Wage Increase (FY22-2.5%, FY23-3.25%, FY24-3.25%)	68,565					68,56
ROW Award-Other Negotiated Increases	152					15
Y23 Target Adjustments:						-
. Exempts- Wage Increase (FY23-3.25% Eff 4/3/23)	53,359					53,35
Y24 Justifications:						-
. Inflation increase for existing services and purchases		15,000	12,360			27,36
Fotal	122,686	15,000	12,360			150,04
	,550	. 5,550	.=,530			
					ĺ	ĺ
						<u> </u>

71-53C (Program Based Budgeting Version)

#### DEPARTMENTAL SUMMARY PERSONAL SERVICES

No. Department **REGISTER OF WILLS** 68 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Budgeted Estimated (Decrease) Line Actual Actual Increment Budgeted Proposed (Decrease) No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11) A. Summary by Object Classification - All Funds 1 Lump Sum 63,590 25,000 (23,151)48,151 4,044,351 4,187,111 4,325,243 138,132 Full Time 67 73 63 73 3 Bonus, Gross Adj. 2,942 PT, Temp/Seas, Bd , SCG 92,295 100,000 7,705 99,754 5,641 5 Overtime Holiday Overtime Shift/Stress H&L, IOD, LT-Sick 5,417 9 4,221,694 4,327,557 63 4,450,243 122,686 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 4 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund 25,000 Lump Sum 63,590 48,151 (23,151)4,044,351 4,187,111 63 138,132 2 Full Time 67 73 73 4,325,243 3 Bonus, Gross Adj. 2,942 PT, Temp/Seas, Bd, SCG 99,754 92,295 100,000 7,705 5,641 5 Overtime Holiday Overtime Shift/Stress H&L, IOD, LT-Sick 8 5,417 9 67 4,221,694 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. PT, Temp/Seas, Bd, SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9

71-53D (Program Based Budgeting Version)

SECTION 35

#### **PROGRAM SUMMARY - ALL FUNDS**

Г	SCAL 2024 OPERATING B	ODGET				
Department		No.	Program		No.	
REGISTE	R OF WILLS	68	ESTATE ADMINIS	STRATION		11
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,504,152	3,941,974	3,869,459	4,006,275	136,816
08	Grants	2,001,102	200,000	200,000	200,000	100,010
			·	·		
	Total	3,504,152	4,141,974	4,069,459	4,206,275	136,816
	Su		Time Positions b	i		_
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	49	54	46	54	
	Total Full Time	49	54	46	54	
	Sı	ımmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	2 275 000	2 275 000	
			iated Capital Pro	3,275,000	3,275,000	
Dant	T	1	l .	Ī	Fig. a.d. 2024	Fig. 2   2024
Dept.	Description	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated (1)	(2)	(3)	(GO Only) (4)	(All Other Sources) (5)	(GO Only) (6)	(All Other Sources) (7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

#### **PROGRAM SUMMARY**

Departmen	nt	No.	Program			No.
REGIS	TER OF WILLS	68	ESTATE ADMINIS	STRATION		11
Fund		No.				
GENEI	RAL	01				
		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
		Summar	y of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	49	54	46	54	
105	Full Time - Uniform					
	Total	49	54	46	54	
	Selec	ted Associated I	Non-Tax Revenu	es by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
`	on-Governmental)	3,816,496	3,075,000	3,075,000	3,075,000	
Federal						
State						
	vernments	1				
Other Fu	nds of the City	0.040.400	0.075.000	0.075.000	0.075.000	
74 F0F /D:	Total	3,816,496	3,075,000	3,075,000	3,075,000	

71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Title (3) e Assistant 2 e Assistant 3 fo Regis Of Wills trative Deputy e Services Director of The Finance Director of The Finance Director of The Finance Director of The Finance Director of The Finance Director of The Finance Director of The Finance Director of The Finance Director of The Finance Director of The Finance Director of The Finance Director of The Finance Director of The Finance Director of The Finance Director		Salary Range (in dollars) (4)  64,562 60,601 78,780 95,248 87,205 53,866 55,624 100,000 90,000 51,625-52,915 95,248 126,360 80,018 65,000	No. 68 No. 01 Fiscal 2022 Actual Pos. 6/30/22 (5)  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Fiscal 2023 Budgeted Positions (6)  1 2 1 1 1 1 1 2 1 1 1 1 1 1 1	Increment Run -PPE 11/27/22 (7)  1 1 1 1 1 1	Fiscal 2024 Budgeted Positions (8)  1 1 1 1 1 1 2 1	Annual Salary 7/1/23 (9) 64,562 60,601 78,780 95,248 87,205 55,624 100,000 90,000 104,541 95,248	Increase (Decrease (Col. 8 less Col. 6) (10)
e Assistant 2 e Assistant 3 fo Regis Of Wills trative Deputy e Services Director The Finance Director formunications Outreach Coordinator forman Resources obate Services		Range (in dollars) (4)  64,562 60,601 78,780 95,248 87,205 53,866 55,624 100,000 90,000 51,625-52,915 95,248 126,360 80,018 65,000	No. 01 Fiscal 2022 Actual Pos. 6/30/22 (5) 1 1 1 1 1 1	Fiscal 2023 Budgeted Positions (6)  1 2 1 2 1 1 1 1 1	Increment Run -PPE 11/27/22 (7) 1 1 1 1 1 1	Fiscal 2024 Budgeted Positions (8)  1 1 1 1 1 1 1 2	Salary 7/1/23 (9) 64,562 60,601 78,780 95,248 87,205 55,624 100,000 90,000 104,541	Increase (Decrease (Col. 8 less Col. 6) (10)
e Assistant 2 e Assistant 3 fo Regis Of Wills trative Deputy e Services Director The Finance Director formunications Outreach Coordinator forman Resources obate Services		Range (in dollars) (4)  64,562 60,601 78,780 95,248 87,205 53,866 55,624 100,000 90,000 51,625-52,915 95,248 126,360 80,018 65,000	No. 01 Fiscal 2022 Actual Pos. 6/30/22 (5) 1 1 1 1 1 1	Fiscal 2023 Budgeted Positions (6)  1 2 1 2 1 1 1 1 1	Increment Run -PPE 11/27/22 (7) 1 1 1 1 1 1	Fiscal 2024 Budgeted Positions (8)  1 1 1 1 1 1 1 2	Salary 7/1/23 (9) 64,562 60,601 78,780 95,248 87,205 55,624 100,000 90,000 104,541	Increase (Decrease (Col. 8 less Col. 6) (10)
e Assistant 2 e Assistant 3 fo Regis Of Wills trative Deputy e Services Director The Finance Director formunications Outreach Coordinator forman Resources obate Services		Range (in dollars) (4)  64,562 60,601 78,780 95,248 87,205 53,866 55,624 100,000 90,000 51,625-52,915 95,248 126,360 80,018 65,000	Fiscal 2022 Actual Pos. 6/30/22 (5)  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2023 Budgeted Positions (6)  1 2 1 2 1 1 1 1 1	Run -PPE 11/27/22 (7) 1 1 1 1 1 1	2024 Budgeted Positions (8)  1 1 1 1 1 1 1 2	Salary 7/1/23 (9) 64,562 60,601 78,780 95,248 87,205 55,624 100,000 90,000 104,541	(Decrease (Col. 8 less Col. 6) (10)
e Assistant 2 e Assistant 3 fo Regis Of Wills trative Deputy e Services Director The Finance Director formunications Outreach Coordinator forman Resources obate Services		Range (in dollars) (4)  64,562 60,601 78,780 95,248 87,205 53,866 55,624 100,000 90,000 51,625-52,915 95,248 126,360 80,018 65,000	Fiscal 2022 Actual Pos. 6/30/22 (5)  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2023 Budgeted Positions (6)  1 2 1 2 1 1 1 1 1	Run -PPE 11/27/22 (7) 1 1 1 1 1 1	2024 Budgeted Positions (8)  1 1 1 1 1 1 1 2	Salary 7/1/23 (9) 64,562 60,601 78,780 95,248 87,205 55,624 100,000 90,000 104,541	(Decrease (Col. 8 less Col. 6) (10)
e Assistant 2 e Assistant 3 fo Regis Of Wills trative Deputy e Services Director The Finance Director formunications Outreach Coordinator forman Resources obate Services		Range (in dollars) (4)  64,562 60,601 78,780 95,248 87,205 53,866 55,624 100,000 90,000 51,625-52,915 95,248 126,360 80,018 65,000	2022 Actual Pos. 6/30/22 (5) 1 1 1 1 1 1	2023 Budgeted Positions (6)  1 2 1 2 1 1 1 1 1	Run -PPE 11/27/22 (7) 1 1 1 1 1 1	2024 Budgeted Positions (8)  1 1 1 1 1 1 1 2	Salary 7/1/23 (9) 64,562 60,601 78,780 95,248 87,205 55,624 100,000 90,000 104,541	(Decrease (Col. 8 less Col. 6) (10)
e Assistant 2 e Assistant 3 fo Regis Of Wills trative Deputy e Services Director The Finance Director formunications Outreach Coordinator forman Resources obate Services		Range (in dollars) (4)  64,562 60,601 78,780 95,248 87,205 53,866 55,624 100,000 90,000 51,625-52,915 95,248 126,360 80,018 65,000	Actual Pos. 6/30/22 (5) 1 1 1 1 1 1	Budgeted Positions (6)  1 2 1 2 1 1 1 1 1 1	Run -PPE 11/27/22 (7) 1 1 1 1 1 1	Budgeted Positions (8)  1 1 1 1 1 1 1 2	Salary 7/1/23 (9) 64,562 60,601 78,780 95,248 87,205 55,624 100,000 90,000 104,541	(Col. 8 less Col. 6) (10)
e Assistant 2 e Assistant 3 fo Regis Of Wills trative Deputy e Services Director The Finance Director formunications Outreach Coordinator forman Resources obate Services		(in dollars) (4)  64,562 60,601 78,780 95,248 87,205 53,866 55,624 100,000 90,000 51,625-52,915 95,248 126,360 80,018 65,000	6/30/22 (5) 1 1 1 1 1 1 1	Positions (6)  1 2 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	11/27/22 (7) 1 1 1 1 1 1	Positions (8)  1 1 1 1 1 1 1 1 2	7/1/23 (9) 64,562 60,601 78,780 95,248 87,205 55,624 100,000 90,000 104,541	less Col. 6 (10)
e Assistant 2 e Assistant 3 fo Regis Of Wills trative Deputy e Services Director of The Finance Director communications Outreach Coordinator uman Resources obate Services		(4) 64,562 60,601 78,780 95,248 87,205 53,866 55,624 100,000 90,000 51,625-52,915 95,248 126,360 80,018 65,000	(5) 1 1 1 1 1 1 1	(6)  1 2 1 2 1 1 1 1 1 1	(7) 1 1 1 1 1	(8) 1 1 1 1 1 1 1 1 2	(9) 64,562 60,601 78,780 95,248 87,205 55,624 100,000 90,000 104,541	(10)
e Assistant 2 e Assistant 3 fo Regis Of Wills trative Deputy e Services Director of The Finance Director communications Outreach Coordinator uman Resources obate Services		64,562 60,601 78,780 95,248 87,205 53,866 55,624 100,000 90,000 51,625-52,915 95,248 126,360 80,018 65,000	1 1 1 1 1 1	1 2 1 2 1 1 1 1	1 1 1 1 1	1 1 1 1 1 1 1 1 2	64,562 60,601 78,780 95,248 87,205 55,624 100,000 90,000 104,541	(*
e Assistant 3 To Regis Of Wills trative Deputy e Services Director The Finance Director Dimmunications Outreach Coordinator Iman Resources Obtate Services		60,601 78,780 95,248 87,205 53,866 55,624 100,000 90,000 51,625-52,915 95,248 126,360 80,018 65,000	1 1 1 1 1 1	2 1 2 1 1 1 1	1 1 1 1 2 2 1	1 1 1 1 1 1 1 2	60,601 78,780 95,248 87,205 55,624 100,000 90,000 104,541	(
To Regis Of Wills trative Deputy e Services Director The Finance Director ommunications Outreach Coordinator uman Resources obate Services		78,780 95,248 87,205 53,866 55,624 100,000 90,000 51,625-52,915 95,248 126,360 80,018 65,000	1 1 1 1 1 1 1 1	1 2 1 1 1 1	1 1 1 2 1	1 1 1 1 1 1 2	78,780 95,248 87,205 55,624 100,000 90,000 104,541	(
trative Deputy e Services Director  The Finance Director  mmunications Outreach Coordinator  man Resources obate Services		95,248 87,205 53,866 55,624 100,000 90,000 51,625-52,915 95,248 126,360 80,018 65,000	1 1 1 1 1 1 1 1	2 1 1 1 1	2	1 1 1 1 1 1 2	95,248 87,205 55,624 100,000 90,000 104,541	
e Services Director  The Finance Director  Director  Director  Director  Director  Director  Director  Director  Director  Director  Director  Director  Director  Director  Director  Director  Director  Director  Director		87,205 53,866 55,624 100,000 90,000 51,625-52,915 95,248 126,360 80,018 65,000	1 1 1 1 1 1 1	1 1 1 1	2	1 1 1 1 2	87,205 55,624 100,000 90,000 104,541	
ommunications Outreach Coordinator Iman Resources Obtate Services		53,866 55,624 100,000 90,000 51,625-52,915 95,248 126,360 80,018 65,000	1 1 1 1 1 1	•	2	1 1 1 2	55,624 100,000 90,000 104,541	(
ommunications Outreach Coordinator Iman Resources Obate Services		55,624 100,000 90,000 51,625-52,915 95,248 126,360 80,018 65,000	1 1 1 1 1	•	1	1 1 2	100,000 90,000 104,541	
ommunications Outreach Coordinator Iman Resources Obate Services		100,000 90,000 51,625-52,915 95,248 126,360 80,018 65,000	1 1 1 1	•	1	1 1 2	100,000 90,000 104,541	
ommunications Outreach Coordinator Iman Resources obate Services		90,000 51,625-52,915 95,248 126,360 80,018 65,000	1 1 1	•	1	1 2	90,000 104,541	
Outreach Coordinator Iman Resources Obate Services		51,625-52,915 95,248 126,360 80,018 65,000	1 1 1 1	•	1	2	104,541	
iman Resources obate Services		95,248 126,360 80,018 65,000	1 1	2 1 1	1			1
obate Services		126,360 80,018 65,000	1	1		1	95,248	
		80,018 65,000	1	1				
rategic Initiatives		65,000			1	1	126,360	
					1	1	80,018	
				1		1	65,000	
		53,041		1		1	53,041	
ministrator		84,665	1	1	1	1	84,665	
sistant		50,000		1		1	50,000	
ctor		97,365	1	1	1	1	97,365	
urces Assistant		58,207	1	1	1	1	58,207	
vernment Affairs		106,845	1	1	1	1	106,845	
icitor		81,490	1	1	1	1	81,490	
I Aide Trainee		42,333	1		1	1	42,333	
pervisor		55,032	1	1	1	1	55,032	
sociate		40,000		1				
(		46,463-58,673	2	2	4	4	209,193	
1		43,026-47,973	4	4	3	3	137,462	
2		46,463-68,660	9	10	8	10	434,191	
dinator		56,252	1	1	1	1	56,252	
Vills		142,751	1	1	1	1	142,751	
tant		58,207-76,199	3	2	2	2	134,406	
		95,248	1	1	1	1	95,248	
natior II		66,145	1	1	1	1	66,145	
erk 3		60,099-68,818	3	2	3	3	194,997	
		56,787-67,112	5	3	4	4	176,147	
er		52,269	1	1	1	1	52,269	
		54,837		1				
ef Probate Clerk	Total		49	54	46	54	3,431,226	
na erl	atior II k 3	atior II k 3 r r Probate Clerk	95,248 66,145 63 60,099-68,818 56,787-67,112 r 52,269 Probate Clerk 54,837	95,248 1 66,145 1 k 3 60,099-68,818 3 56,787-67,112 5 r 52,269 1 F Probate Clerk 54,837	95,248 1 1 1 atior II 66,145 1 1 x 3 60,099-68,818 3 2 56,787-67,112 5 3 r 52,269 1 1 Probate Clerk 54,837 1	95,248 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	95,248 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	95,248 1 1 1 1 1 95,248 atior II 66,145 1 1 1 1 66,145 k 3 60,099-68,818 3 2 3 3 194,997 56,787-67,112 5 3 4 4 176,147 r 52,269 1 1 1 1 1 52,269 f Probate Clerk

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET ( FISCAL 2024 OPER	OFFICE		Г			ST OF F	ULE 100 POSITION OGRAM		
Departr	ment				No.	Division					No.
REC	SISTER	R OF WILLS			68	ESTATE A	ADMINISTR	ATION			11
Fund					No.						
GEN	NERAL				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (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 Part-Time Lumpsum				49	54	46	54	3,431,226 50,000 15,000	
Total G	ross Re	quirements				49	54	46	54	3,496,226	
		Plus: Earned Increment								. , .	
		Plus: Longevity									
		Less: (Vacancy Allowance)								(64,506)	
		, ,		Total Budget						3,431,720	
					ry of Personal	Services					
				al 2022		iscal 2023	ı		al 2024		Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
(4)		(0)	6/30/22	(4)	(5)	(0)	11/27/22	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lum- 0	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Lump S	ne - Civilian	49	15,296	54	38,411	46	54	15,000 3,366,720	(23,411) 129,308	
3		ne - Uniform	49	3,145,530	34	3,237,412	40	54	5,500,720	123,300	
		Gross Adj.		1,280							
		mp/Seas, Bd, SCG		39,195		46,441			50,000	3,559	
		ne - Civilian		55,155		10,771			55,000	5,555	
7		ne - Uniform									
8		d Uniform Leave									
9	Shift/St										
10		DD, LT-Sick		5,417							
11	,,,,	<u>.                                    </u>		-,							
12											
		Total	49	3,206,717	54	3,322,264	46	54	3,431,720	109,456	

Total
71-53J (Program Based Budgeting Version)

SECTION 35 8

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING	BUDGET	BY PROGRAM					
Departn	nent	No.	Program			No.		
REG	SISTER OF WILLS	68	ESTATE ADMINIS	STRATION		11		
und		No.						
GEN	IERAL	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Serv	vices				
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	0.440	5.000	5.000	2.222	4.000		
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	205						
231	Overtime Meals	295 17,990						
240	Advertising & Promotional Activities	111,105	247,000	254,099	247,000	(7,000		
250	Professional Services Professional Svcs Information Technology	19,720	121,959	121,959	121,959	(7,099		
251		19,720	121,939	121,939	121,939			
252 253	Accounting & Auditing Services 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	7,511	3,000	0,000	20,000	13,320		
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	3,419	4,000	1,920	4,000	2,080		
261	Repaying, Repairing & Resurfacing Streets	0,110	1,000	1,020	1,000	2,000		
262	Demolition of Buildings							
	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		

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BU	BY PROGRAM					
Departn	nent	Program No.					
REG	SISTER OF WILLS	68	ESTATE ADMINIS		11		
Fund		No.					
GEN	IERAL	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
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				2 222		
308	Dry Goods, Notions & Wearing Apparel		2,000	2,000	2,000		
309	Cordage & Fibers						
310	Electrical & Communication						
311	General Equipment & Machinery	1 700					
312	Fire Fighting & Safety	1,700 1,249	1,000	1,744	1,000	(711)	
313	Food	1,249	1,000	1,744	1,000	(744)	
314 316	Fuel - Heating & Cooling General Hardware & Minor Tools						
317	Hospital & Laboratory	6,228					
318	Janitorial, Laundry & Household	0,220	800		800	800	
320	Office Materials & Supplies	51,822	24,800	48,822	37,160	(11,662)	
322	Small Power Tools & Hand Tools	31,022	24,000	40,022	37,100	(11,002)	
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	_,::0		,,,,,		(1,000)	
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 4	00 - Equipment		_		
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory		60.10-	F	02 125	/c= == ::	
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	7.000	00.000	0.040	00.000	40.000	
427	Computer Equipment & Peripherals	7,898	28,000	8,018	28,000	19,982	
428	Vehicles	00.447	05.000	20.004	25 000	4.000	
430	Furniture & Furnishings	22,147	25,000	20,991	25,000	4,009	
499	Other Equipment (not otherwise classified)						
	<u> </u> Total	45,367	83,436	83,436	83,436		
74 E21		70,007	55,∓56	55,∓56	55,∓56		

71-53L (Program Based Budgeting Version)

## SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2024 OPER		CARE OF INDIVIDUALS, BY PROGRAM					
Department				No.	Program	No.		
REC	GISTER OF WILLS			68	ESTATE ADMIN	NISTRATION		11
Fund				No.				
GEN	NERAL			01				
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)			130,825	368,959	376,058	368,959	(7,099)
	Payments for Care of Individuals							( )
		Ī	F:I 0000	Fi L 0000	Fi1 0000	Fig 1 0004	December 2000	
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	
Code	TOD		Obligations	Appropriation	Obligations	Budget	applicable, unit	
250	TBD			100,000	115,528	·	Digitization Process	
250	TBD			120,000		41,000	OutReach PDI	
250	DELL				3,000		OutReach PDI	
250	FOX TELEVISON STATION LLC				18,020		OutReach PDI	
250	WEISS DIGITAL NETWORK LLC				4,000		OutReach PDI	
250	NEWPAPER 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 Co	nsulting
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	KOFILE TECHNOLOGIES		3,708				Records Digitization	1
250	METASOURCE				2,472		Scanning services	
251	TBD			100,000	100,000		Legacy System Rep	
251	CLEAN VENTURE			2,325	2,325		Removal of Old Co	mputers
251	COUNTERPOINT SOFTWARE IN		19,720	19,634	19,634		Software upgrades	
		Total	130,825	368,959	376,058	368,959		
		Total	130,825	368,959	376,058	368,959		
71-53N	(Program Based Budgeting Version)			·				

71-53N (Program Based Budgeting Version)

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#### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

	FISCAL 2024 OPERA	Γ	250	250s AND 290, BY PROGRAM				
Department				No.	Program			No.
	GISTER OF WILLS			68	ESTATE ADMI	NISTRATION		11
und				No.				
GEI	NERAL			01			_	
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		pose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed		vided. Include, if
Code	Office Materials Supplies		Obligations 51,822	Appropriation 24,800	Obligations 48,822	Budget	applicable, un Supplies	it cost of service.
0320	Office Materials Supplies		31,022	24,000	40,022	37,100	Supplies	
		Total	51,822	24,800	48,822	37,160		
	CDW Government Inc		3,475				Office equipment	
	Xerox		11,170				Printer Scanners	#:
0420	Aopc		677	30,436	54,427	30.436	Admininstrative of Office Equipment	
7420	155			30,430	54,421	30,430	Office Equipment	
		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 PROGRAM SUMMARY FISCAL 2024 OPERATING BUDGET** Department Program No. **REGISTER OF WILLS** 68 **ESTATE ADMINISTRATION** 11 No. **GRANTS REVENUE** 80 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Appropriations Budget Obligations Obligations (Decrease) (2) (3) (4) (5) (6) (1) (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 Contributions, Indemnities and Taxes 500 700 **Debt Service** 800 Payments to Other Funds 900 Advances and Misc. Payments 200,000 200,000 200,000 Total Summary of Positions Actual Fiscal 2023 Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted or Code Category 6/30/22 **Positions** PPE 11/27/22 **Positions** (Decrease) (2) (3) (4) (5) (6) (7) (1) 101 Full Time - Civilian Full Time - Uniform 105 Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimate Proposed or Revenues Budget Revenues **Budget** (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental)

71-53F (Program Based Budgeting Version)

Total

Federal State

Other Governments

Other Funds of the City

SECTION 35

200,000

200,000

200,000

200,000

200,000

200,000

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL 202	TOI LIVATINO DI	ODGET		441111114 1	NOONAM		
Departmen	nt		No.	Program			No.	
REGIS	TER OF WILLS		68	ESTATE ADMINISTRATION 11				
Fund			No.					
GRANTS			08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	RECORD RESTORATION	N	G68118				680060
	State	Award Period			Type of Grant			
X	Other Govt.		7/1/23-6/30/24		LOCAL			
	Local (Non-Govt.)		Gra	ant 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

		Cummi	ery by Class			
	T	1	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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		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	9	,	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		200,000	200,000	200,000	
400	Local (Non-Governmental)	1		·	·	
	Total		200.000	200.000	200.000	
		Summar	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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)

SECTION 35

#### **PROGRAM SUMMARY - ALL FUNDS**

• •	SCAL 2024 OPERATING B	ODGLI					
Department		No.	Program		No.		
REGISTE	R OF WILLS	68					
		Summ	ary by Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	1,014,977	914,992	1,005,293	1,018,523	13,230	
01	Contoral	1,011,011	011,002	1,000,200	1,010,020	10,200	
	Total	1,014,977	914,992	1,005,293	1,018,523	13,230	
		ummary of Full			1,010,020	,	
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)	
			_		=	,	
(1) 01	(2) General	(3)	(4)	(5) 17	(6)	(7)	
U1	General	10	19	17	19		
. <u> </u>	Total Full Time	18	19	17	19		
	S	ummary of Non-	Tax Revenues b	y Fund		_	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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 Assoc	-				
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		Selected Associ					
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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 PROGRAM SUMMARY FISCAL 2024 OPERATING BUDGET** Department Program No. **REGISTER OF WILLS** 68 **ORPHANS COURT** 12 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Obligations Budget Appropriations (Decrease) (2) (3) (4) (5) (6) (1) 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 1,014,977 914,992 1,005,293 1,018,523 13,230 Total Summary of Positions Actual Fiscal 2023 Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted or Code Category 6/30/22 **Positions** PPE 11/27/22 **Positions** (Decrease) (2) (3) (4) (6) (7) (1) (5) 18 19 17 19 101 Full Time - Civilian Full Time - Uniform 105 Total 18 19 17 19 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimate Proposed or Budget Revenues Budget Revenues (Decrease) (2) (3) (4) (5) (6) (1)

1,415,204

1,415,204

1,310,000

1,310,000

71-53F (Program Based Budgeting Version)

Total

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State

SECTION 35

1,310,000

1,310,000

1,310,000

1,310,000

#### SCHEDULE 100 LIST OF POSITIONS

FISCAL 2024 OPERATING BUDGET				BY PROGRAM					
Departr	nent			No.	Program				No.
REC	SISTER	R OF WILLS		68	ORPHANS	COURT			12
Fund				No.					
GEN	IERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Administrative Assistant 2	40,000	1	1		1	40,000	
2		Administrative Assistant 3	44,367		1		1	44,367	
3		Data Clerk 2	43,708	1	1	1	1	43,708	
4		Managert Orphans Court	68,790	1	1	1	1	68,790	
5		Record Clerk 1	42,616-51,660	3	5	3	5	223,448 356,779	
6 7		Record Clerk 2 Record Coordinator	46,463-56,788 55,902	8	7	8	7	356,779	
8		Supervisor	56,111	'	1	2	1	56,111	
9		Supervisor Supervior Orphans Court	67,113	1	1	1	1	67,113	
10	S723		58,207	1	1	1	1	58,207	
	0.20	Total		18	19	17	19	958,523	

71-53I (Program Based Budgeting Version)

SECTION 35

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				Γ			ST OF F	ULE 100 POSITION OGRAM			
Departi	ment				No.	Division					No.
	SISTER	R OF WILLS			68	ORPHAN	S COURT				12
Fund GEN	NERAL				No. 01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (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 Part-Time Lumpsum				18	19	17	19	958,523 50,000 10,000	
Total G	ross Re	quirements				18	19	17	19	1,018,523	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
				Total Budget						1,018,523	
					ry of Personal			T			T
l				al 2022		iscal 2023	Ι.		al 2024		Inc. / (Dec.)
Line		Cot	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/22	Obligations	Positions	Obligations	Run -PPE 11/27/22	Positions	Budget	(Col. 9	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6) (10)	(11)
1	Lump S		(3)	48,294	(5)	9,740	(*)	(3)	10,000	260	()
2	_	ne - Civilian	18	898,821	19	949,699	17	19	958,523	8,824	
3		ne - Uniform									
4	Bonus,	Gross Adj.		1,662							
5	PT, Ter	mp/Seas, Bd, SCG		60,559		45,854			50,000	4,146	
6		ne - Civilian		5,641							
7		ne - Uniform									
8		d Uniform Leave				<u> </u>					
9	Shift/St										
10	H&L, IC	DD, LT-Sick				<u> </u>					
11						<u> </u>					
12		Total	18	1,014,977	19	1,005,293	17	19	1,018,523	13,230	
		10101	10	1,017,011	13	1,000,200			1,010,020	10,200	

Total
71-53J (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **BUDGET OFFICE** ORGANIZATION CHART (ALL FUNDS) BY PROGRAM **FISCAL 2024 OPERATING BUDGET** 69 District Attorney DISTRICT ATTORNEY 666 710 GENERAL TRIALS INVESTIGATIONS LAW **DETECTIVES** JUVENILE NARCOTICS PRE-TRIAL VICTIM SUPPORT 96 92 235 226 55 108 69 74 32 32 56 52 17 106 75 51 FY24 PROPOSED BUDGET ORGANIZATION FY23 FY24 FILLED BUDGETED POS. 11/22 POSITIONS

#### **DEPARTMENTAL SUMMARY BY FUND**

	FISCAL	_ 2024	4 OPERATING BU	JDGET				
Depar	tment							No.
	District Attorney	/						69
No. (1)	Fund (2)	Class	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		100	Employee Compensation					Ì
01	General	a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	39,764,411 3,135,890 390,887 118,650 322,500 43,732,338	40,467,055 3,343,738 498,417 35,000 44,344,210	43,830,991 3,803,738 556,907 76,510 48,268,146	46,912,929 3,373,866 605,858 226,417 51,119,070	3,081,938 (429,872) 48,951 149,907 2,850,924
08		100	Employee Compensation	10,7 02,000	11,011,210	10,200,110	01,110,010	2,000,021
•	Grants Revenue	a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	7,847,245 390,646 1,128,622 142,670 779,595	11,735,780 545,000 7,289,780 276,300 834,000	9,615,512 404,850 1,444,860 6,500 321,496	18,905,944 1,215,004 22,583,890 554,912 825,250	9,290,432 810,154 21,139,030 548,412 503,754
			Total	10,288,778	20,680,860	11,793,218	44,085,000	32,291,782
		a) b) 200 300 400 500 a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
		100	Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
		100	Employee Compensation					
	epartmental Total All Funds	a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	47,611,656 390,646 4,264,512 533,557 898,245 322,500	52,202,835 545,000 10,633,518 774,717 869,000	53,446,503 404,850 5,248,598 563,407 398,006	65,818,873 1,215,004 25,957,756 1,160,770 1,051,667	12,372,370 810,154 20,709,158 597,363 653,661
I			Total	54,021,116	65,025,070	60,061,364	95,204,070	35,142,706

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department   District Attorney   No.   District Attorney   No.	lo. 69
Class	
Budget Comments	
Cantages in Grants Revenue (08)   Cantages (01)   Cantages (02)   Cantages (03)   Cantages (03)   Cantages (04)   Cantages (03)   Cantages (04)   Cantages (04)   Cantages (04)   Cantages (04)   Cantages (04)   Cantages (04)   Cantages (04)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (05)   Cantages (	
Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cantage   Cant	Total
DC33/DC47/Nonrep/Exempt Wage Increases and Other Negotiated Increases	(7)
DC33/DC47/Nonrep/Exempt Wage Increases and   898,007	
Other Negotiated Increases Address structural shortfall FY23 Midyear Funding; Contractual obligations due to supply chain issues Inflation Increase  Total Genral Fund (01)  Grants Revenue (08) Net Changes in Grant Funding Total Grants Revenue (08)  Total Grants Revenue (08)  Total Grants Revenue (08)  Total Grants Revenue (08)  Total Grants Revenue (08)  Total Grants Revenue (08)  Total Grants Revenue (08)  Total Grants Revenue (08)	
Address structural shortfall  FY23 Midyear Funding; Contractual obligations due to supply chain issues Inflation Increase  Total Genral Fund (01)  Grants Revenue (08)  Net Changes in Grant Funding  Total Grants Revenue (08)  Total Grants Revenue (08)  Total Grants Revenue (08)  Total Grants Revenue (08)  Total Grants Revenue (08)  Total Grants Revenue (08)	898,00
FY23 Midyear Funding; Contractual obligations due to supply chain issues Inflation Increase  Total Genral Fund (01)  Grants Revenue (08)  Net Changes in Grant Funding Total Grants Revenue (08)  Total Grants Revenue (08)  Total Grants Revenue (08)  Total Grants Revenue (08)  Total Grants Revenue (08)	
Supply chain issues   198,858   198,858	2,183,93
Inflation Increase	(429,87
Total Genral Fund (01) 3,081,938 (429,872) 198,858	
Grants Revenue (08)   Net Changes in Grant Funding   10,100,586   21,139,030   1,052,166	198,85
Net Changes in Grant Funding  Total Grants Revenue (08)  10,100,586  21,139,030  1,052,166  10,100,586  21,139,030  1,052,166	2,850,92
Net Changes in Grant Funding  Total Grants Revenue (08)  10,100,586  21,139,030  1,052,166  10,100,586  21,139,030  1,052,166	
Total Grants Revenue (08) 10,100,586 21,139,030 1,052,166	
Total Grants Revenue (08) 10,100,586 21,139,030 1,052,166	32,291,78
Total All Funds 13,182,524 20,709,158 1,251,024	32,291,78
Total All Funds 13,182,524 20,709,158 1,251,024	
	35,142,70
1 1 1 1 1	
71-53C (Program Based Budgeting Version)	

71-53C (Program Based Budgeting Version)

#### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department District Attorney 69 Fiscal 2023 Fiscal 2024 Fiscal 2022 Increase Increase Estimated Line Actual Actual Budgeted Increment Budgeted Proposed (Decrease) (Decrease) No. **Positions** Obligations **Positions** Obligations Run -PPE **Positions** in Pos. in Requirements Category Budget 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (1) (2) (3)(4) (5) (6) (7)(8) (9)(10)(11)A. Summary by Object Classification - All Funds 1 Lump Sum 1,575,474 1,000,000 750,000 (250,000)45,356,291 51,735,298 64,389,885 601 667 666 710 43 12,654,587 Full Time 3 Bonus, Gross Adj. 22,900 2,500 6,500 4,000 PT, Temp/Seas, Bd , SCG 4 165,756 171,907 125,000 (46,907 169,371 195,874 185,000 (10,874)5 Overtime 126,270 148,141 162,042 13,901 Unused Uniform Leave 7 Shift/Stress 195,179 192,512 200,446 7,934 H&L, IOD, LT-Sick 415 271 (271)8 9 Total 601 47,611,656 53.446.503 666 710 65,818,873 43 12,372,370 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum 134,925 11,232 100,000 88,768 3,963,338 45 6,832,326 39 41 7,066,516 (4) 2 Full Time - Uniform 39 234,190 3 Bonus, Gross Adj. 7,906 PT, Temp/Seas, Bd , SCG 4 Overtime - Uniform 551,786 808,009 805,000 (3,009)Unused Uniform Leave 148,411 176,568 199.888 23,320 Shift/Stress 267,188 267,512 283,446 15,934 8 H&L, IOD, LT-Sick 9 39 5,073,554 45 8,095,647 39 41 8,454,850 (4) 359,203 C. Summary by Object Classification - General Fund 1,000,000 Lump Sum 1,575,474 750,000 (250,000)594 22 2 Full Time 537 37,509,046 583 42,119,786 605 45,483,941 3,364,155 3 22.900 2.500 6,500 4,000 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 165,756 171,907 125,000 (46,907 169,371 195,874 185,000 (10.874)5 Overtime 6 Unused Uniform Leave 126,270 148,141 162,042 13,901 195,179 192,512 200,446 7,934 7 Shift/Stress 8 H&L, IOD, LT-Sick 415 271 (271)9 537 39.764.411 43.830.991 594 605 46.912.929 22 3.081.938 D. Summary of Uniformed Personnel Included in Above - General Fund 134,925 11,232 100,000 88,768 Lump Sum 2 Full Time - Uniform 34 3,186,342 36 6,259,724 33 33 6,304,815 (3) 45,091 7,906 Bonus, Gross Adj. 3 PT, Temp/Seas, Bd, SCG 132,922 143,009 140,000 (3,009)5 Overtime - Uniform 6 Unused Uniform Leave 126,270 148,141 162,042 13,901 Shift/Stress 195,179 192.512 200.446 7,934 8 H&L, IOD, LT-Sick 9 34 3,783,544 36 6,754,618 33 33 6,907,303 (3)152,685 Total

71-53D (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

Department	No.	Program	No.
District Attorney's Office	69	General Support	01

#### Program Description

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.

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.

#### **Program Objectives**

- -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.
- -Improve retention for diverse staff.
- -Financial project management processing.

Performance Measures									
Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 202									
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
No measures associated with this program									
Comments:									
Comments:									
Comments:									
-									
Comments:				•					
<u>'</u>									
Comments:			1						
1									
Comments:									

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

гі	SCAL 2024 OPERATING BO	JDGL1				
Department		No.	Program	No.		
District At	torney	69	General Support	01		
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
			Time Positions b		12,010,000	1,203,310
Fund	I	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22		PPE 11/27/22		
			Budgeted		Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	68	68	74	71	3
08	Grants Revenue	22	24	22	21	(3
	Total Full Time	90	92	96	92	
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
			ated Capital Pro		, ,	
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· '		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	Total	  alected Associ	ated Operating (	Costs		
Dont					Figure 2004	I Inorossa
Dept.	Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Danasaaa)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program District Attorney 69 General Support 01 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Budget Appropriations Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 5,669,367 6,650,290 6,350,102 6,985,611 635,509 a) **Employee Benefits** b) 2,993,738 200 Purchase of Services 2,777,998 3,271,615 2,853,770 (417,845) 484,907 300 Materials and Supplies 271,059 413,417 533,858 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 Advances and Misc. Payments 900 Total 9,157,424 10,092,445 10,183,134 10,599,656 416,522 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 67 67 73 70 3 105 Full Time - Uniform 1 1 1 1 Total 68 68 74 71 3 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 19,676 5,000 (5,000)Federal State 359.784 118.000 118.000 118.000

379,460

118,000

Other Governments
Other Funds of the City

Total

71-53F (Program Based Budgeting Version)

SECTION 36 7

123,000

118,000

(5,000)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BY PROGRAM						
Department No. Program							No.		
Dist	rict Atto	ornev		69	General S	upport			01
Fund				No.	00.1014.10	<u> </u>			
Gen	eral			01					
				ı	F: 1		F: 1		
			0.1	Fiscal	Fiscal		Fiscal		Increase
	0.1		Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
,	4044	A desirate di sa A a sistema d	50.004			4	0	50,004	
1		Administrative Assistant 1	56,294	1	1	1	2	56,294	1 (1)
2		Administrative Technician	43,852		1				(1)
3		Assistant Director For Administration	125,000	1	40	1		540.740	(4.4)
4		Assistant District Attorney 1	74,135 -177,180	12	13	11	2	548,746	(11)
5		Assistant District Attorney 2	102,000 - 176,161	4	4	4	3	622,412	(1)
6		Assistant District Attorney 6	187,171	2	2	2	2	536,544	
7		Budget Administrator	82,900	1	1	1	1	82,900	
8		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		District Attorney	211,495	1	1	1	1	211,495	
22		Executive Secretary	81,865	1	1	1	1	81,865	
23		Executive Secretary	52,250	1		1	1	52,250	1
24		Geographic Information Systems Analyst	84,282	1	1	1	1	84,282	
25		Human Resource Manager	87,550	1	1	1	1	87,550	
26		Human Resource Specialist	53,607 - 68,250	2	1	2	2	174,658	1
27		Information Technology Director	139,725		'	2	۷	174,030	
28		==	50,500 - 115,000	6	6	8	21	912,998	(1) 15
29		Information Technology Specialist		4	1	1	1	62,000	15
30		Investigative Analyst Legal Services Clerk	62,000 42,956	1	1	'	'	02,000	(4)
		=		•	-		4	40 400	(1)
31		Office Clerk	34,489	4	4	1	1	49,433	(3)
32		Office Clerk 2	37,526 - 41,797	4	2	6	6	339,361	4 (2)
33		Paralegal	46,866 - 75,000	8	7	12	4	366,109	(3)
34		Procurement Officer	65,679	1	1	1	1	65,679	
35		Programs Manager	111,000	l 1		1	1	111,000	1
36		Program Evaluator	73,982				1	73,982	
37		Prosecution Detective 1	89,417	1	1	1	1	89,417	
38		Research Analyst	110,000	1	1	1	1	125,000	
39		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
			Total		1 00	/4	, , ,	0,200,237	<u> </u>

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program 01 District Attorney 69 General Support General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range (in dollars) 6/30/22 Positions 11/27/22 Positions 7/1/23 less Col. 6) No Code (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Civilian 67 67 73 70 6,110,820 3 1 2 Uniform 89,417 50,000 3 Lump Sum 4 Uniform Holiday 4,454 5 Shift/Stress 5,399 6 Exempt Wage Increase 898,007 68 68 74 71 7,158,097 3 Total Gross Requirements 1,638 Plus: Earned Increment 604 Plus: Longevity (174,728) Less: (Vacancy Allowance) Total Budget 6,985,611 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated Budgeted Proposed in Require. in Bud. Pos Line Actual Budgeted Increment Positions Run -PPE Category **Positions** Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7) (8) (10)(11)14,595 35.405 1 93,901 50.000 Lump Sum 2 Full Time - Civilian 67 5,434,494 67 6,210,151 73 70 6,836,341 626,190 3 Full Time - Uniform 93,416 87,498 89,417 1,919 3 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 4,136 4,454 3,997 318 6,336 5,399 9 Shift/Stress 6,621 (1,222) H&L, IOD, LT-Sick 10 271 (271)

Total
71-53J (Program Based Budgeting Version)

68

5,669,367

68

6,350,102

11 12

SECTION 36 9

74

71

6,985,611

635,509

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING	BUDGET	BY PROGRAM				
Departn	nent	No.	Program		No.		
Dist	rict Attorney	69	General Support			01	
Fund	,	No.					
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Ser	vices			
201	Cleaning & Laundering	8,300	1,300	1,300	1,300		
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	30,310	40,000	32,000	32,000		
210	Postal Services	88,193	30,000	32,000	50,000	18,000	
211	Transportation	19,200	75,000	75,000	75,000		
215	Licenses, Permits & Inspection Charges	000 004	550,000	007.000	200 740	(507.407)	
216	Commercial off the Shelf Software Licenses	292,901	550,000	827,886	300,719	(527,167)	
220	Electric Current						
221	Gas Services						
222	Steam for Heating	246	1 500	1 500	1 500		
230	Meals (non-travel) & Official Entertaining  Overtime Meals	346 266	1,500 300	1,500 300	1,500 300		
240		200	300	300	300		
250	Advertising & Promotional Activities  Professional Services	1,916,963	1,914,438	1,849,233	1,937,751	88,518	
251	Professional Svcs Information Technology	141,060	1,914,430	1,049,233	1,937,731	00,310	
252	Accounting & Auditing Services	141,000					
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	375		70,000	90,000	20,000	
256	Seminar & Training Sessions	424	5,000	3,000	3,000	20,000	
257	Architectural & Engineering Services		0,000	3,000	3,000		
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	222,566	199,200	160,200	160,200		
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software	11,053	50,000	55,196	50,000	(5,196)	
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	49,023	85,000	110,000	110,000		
285	Rents - Other	5,140	5,000	17,000	5,000	(12,000)	
286	Rental of Parking Spaces	35,871	37,000	37,000	37,000		
290	Payments for Care of Individuals						
295	Imprest Advances	1,000					
298	Payments for Burials & Graves	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
299	Other Expenses (not otherwise classified)	(44,993)					
		+					
	<u> </u> Total	2,777,998	2,993,738	3,271,615	2,853,770	(417,845)	
74 501/		2,111,990	۷,۶۶۵,۱۵۵	5,211,015	2,000,110	(+17,045)	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET		BY PROGRAM			
Departn	nent	No.	Program		No.		
Disti	ict Attorney	69	General Support			01	
Fund	iot / mornoy	No.	Contrair Cupport			<u> </u>	
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
Oouc	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
· /	· ·	Schedule 300 - I	Materials & Supp	olies		, ,	
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						
	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	
		Scheaule 4	00 - Equipment				
	Construction, Dredging & Conveying	1					
	Electrical, Lighting & Communications	<del> </del>					
	General Equipment & Machinery						
	Fire Fighting & Emergency						
	Hospital & Laboratory	07.700		05.400	00.000	070	
420	Office Equipment	37,703		35,130	36,000	870	
	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
	Recreational & Educational	00.704	25.000	4.450	400 447	400 007	
427	Computer Equipment & Peripherals	60,764	35,000	4,150	190,417	186,267	
428	Vehicles	40.004		27.000		(07.000	
	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	
74 501	(Program Based Budgeting Version)	110,500	33,000	10,510	220,417	148,807	

71-53L (Program Based Budgeting Version)

#### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	BT PROGRAM							
Departm	nent	No.	Program No.						
		69	General Support 01						
Fund	ict Attorney	No.	General Support			01			
Gene	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes					
501	Celebrations								
504	Meritorious Awards								
505	Contributions to Educational & Recreational Org.								
506	Payments to Prisoners								
512	Refunds								
513	Indemnities								
515	Taxes								
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational								
	Civil Rights	300,000							
	Employee Claims-Workers Comp	15,833							
		6,667							
588	Civil Rights-Attorney Fees	0,007							
		000 500							
	Total	322,500				L			
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								
	Sc	hedule 800 - Pay	yments to Other	Funds					
801	Payments to General Fund								
	Payments to Water Fund								
	Payments to Capital Projects Fund								
	Payments to Special Funds								
	Payments to Bond Fund								
	Payments to Other Funds								
	Payments to Aviation Fund								
	•								
812	Payments to Grants Revenue Fund					1			
	Total								
	Total Sobodulo 000	) Advances co	d Other Missell	anagua Daymas	ato.				
		) - Advances an	u Otrier Wiscella	aneous Paymen	เอ				
	Advances to Create Working Capital Funds								
902	Miscellaneous Advances								
	Total								

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	<u> </u>	CARE OF INDIVIDUALS, BY PROGRAM					
Departr	ment		No.	Program			No.	
Dist	rict Attorney		69	General Supp	oort		01	
Fund	·		No.				•	
Gen	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		2,058,023	1,914,438	1,849,233	1,937,751	<b>{</b>	88,518
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describ	e purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service	provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicab	le, unit cost of service.	
250	Aerc Acquisition Corp	2,702	5,500	3,000	5,500	E-waste recycle/dis	posal	
250	Anti-Violence Partnership Of Philadelphia	136,769	136,769	136,769	136,769	Victim/Witness serv	vices support	
250	Central Victim Services (Formerly North Central)	73,000	73,000	73,000	73,000	Victim/Witness serv	vices support	
250	Council Of Spanish Speaking Organizations	87,840	87,840	87,840	87,840	Victim/Witness serv	vices 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. 5,1		6,000	6,000	105,000	Language line serv	ices	
250	GRM Information Management Services Of Phila.	173,816	210,000	200,000	210,000	File storage and de	livery	
250	J Caplan LLC Dba Rtm Insights	27,300	32,000			Geospatial prosecu	tion consultant	
250	JEVS Human Services	500,000	500,000	500,000	500,000	Victim/Witness serv	vices support	
250	Lyta Corp. Dba Best Transit Inc	37,134				Shuttle service to c	ourtrooms	
250	Miscellaneous	70,413	94,387	94,387	70,000	Medical records, co services	ourt fees and investigative	
250	Northeast Philadelphia Victim Services	78,000	78,000	78,000	78 000	Victim/Witness serv	vices support	
	Northwest Victim Services	73,000	73,000	73,000		Victim/Witness serv	* *	
	Radiant Global Logistics	16,781	30,000	. 5,555	. 0,000	Subpoena Service		
	Stellar Services, Inc.	55,880	00,000			IT Consultants		
	Superior Moving & Storage, Inc	2,970		3,595	5.000	Disposal/moving ex	rpenses	
250	The Support Center For Child Advocates	76,086	76,086	76,086	•	Victim/Witness serv	•	
250	Victim Witness Services Of South Philadelphia	70,000	70,000	70,000	•	Victim/Witness serv	• •	
	Women Against Abuse	54,856	54,856	54,856	•	Victim/Witness serv	• • •	
	Women Organized Against Rape	45,000	45,000	45,000	•	Victim/Witness serv	* *	
	Subtotal Class 250	1,916,963	1,914,438	1,849,233	1,937,751			
						1		
	Cellco Partnership	2,048				Verizon Wireless (v	• ,	
	Smart Information Mgmt. System	12,996				IT staff augmentation	J	
251	Tri Force Consulting Inc	126,016				IT staff augmentation	on through OIT	
	Subtotal Class 251	141,060						
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						ĺ		
						ĺ		
						ĺ		
74 E2N	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

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

Depart	ment			No.	Program			No.
Dist	trict Attorney			69	General Suppo	ort		01
Fund	·			No.				
Ger	neral			01				
Minor	Name of Contra	ctor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	ct or Provider		Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
210	Misc. Postage/Courier Fees		1,925		2,000	2,000	Courier Fee/Postag	je
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	,	Reimbursements T	o 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 (eDi	scovery Sft)
216	Cdw Government Inc				22,865		Issutrak Licenses F	or IT Help Desk
216	Cdw Government Inc		17,451				Adobe Software	
216	Cdw Government Inc				240,000		Microsoft G716 Lice	enses
216	Cellebrite USA		8,600		8,600	8,600	Digital Forensics	
216	Miscellaneous		12,926	152,000	1,330	2,835	Maintenance & Lice	enses
216	Mythics, Inc.		42,095	43,000	43,000	43,000	Oracle	
216	OpenText		102,557				Information Manage	ement
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 Enterpris	se (Database
							Support Juvenile D	iversion CMS)
216	Shi International Corp				13,000	13,000	Zoom Licenses	
216	Shi International Corp				40,000	80,000	Amazon Web Serv	ices
		Subtotal Class 216	292,901	550,000	827,886	300,719		
255	PA Disciplinary Board		375		70,000	90,000	Annual attorney reg	jistration dues
		Subtotal Class 255	375		70,000	90,000		
260	Physio Control Systems Inc			4,200	4,200	-	Defrib Maintenance	
260	Aciss Systems, Inc.		29,810	30,000	30,000	•	Web Case Mgt/Inve	=
260	Cdw Government Inc		54,768		55,000	,	Microfocus Clusteri	
260	Elliott Lewis Corporation		4 000	50.000	5,000		Repairs & Maintena	
	Misc. Repair/Maintenance Costs		4,023	50,000	16,000		Repairs & Maintena	
	Palman Electric Incorporated		12,150	50,000	50,000		Repairs & Maintena	
	Remi Group LLC		48,328	50,000	50,000		Repairs & Maintena	
	Simsi Inc (Rtdmx Subscription)		24,000	25.000			Digital Crime Mapp	•
260	Xerox Corp.	Subtatal Class 200	49,487 <b>222,566</b>	65,000 <b>199,200</b>	460 200		Repairs & Maintena	ance
		Subtotal Class 260	222,566	199,200	160,200	160,200		

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

Depart	ment			No.	Program		No.
Dist	trict Attorney			69	General Suppo	ort	01
Fund	and recomby			No.	Conoral Cappa		1 01
Ger	neral			01			
Minor	Name of Contra	actor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
266	Dataworks Plus		5,196		5,196		Mugshots Renewal
266	Misc. Comp Maintenance & Sup	port					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
	Misc. Comp Equip		5,432	35,000		190,417	Computers/Laptops/Monitors
	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** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program General Support District Attorney 69 01 No. Grants Revenue 08 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** 1,312,362 Personal Services 1,250,175 2,220,000 2,220,000 907,638 a) **Employee Benefits** 4,850 (4,850)b) Purchase of Services 50.000 (50,000) 200 54,002 300 Materials and Supplies 400 Equipment 21,765 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 1,325,942 2,220,000 1,367,212 2,220,000 852,788 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (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 Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual **Estimate** Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 2,220,000 852,788 1,353,018 2,220,000 1,367,212 Federal State

1,353,018

2,220,000

Other Governments
Other Funds of the City

Total

71-53F (Program Based Budgeting Version)

SECTION 36 16

1,367,212

2,220,000

852,788

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.	
District	Attorney		69	General Support			01	
Fund			No.					
Grants	Revenue		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
							macx code	
	Federal	Building Research and Da	ata Analysis Capacity			G69L09		690598
	State	Award Period			Type of Grant			
	Other Govt.	2/18/20-12/31/22			Cost Reimbursem	nent - Laura and John A	rnold Foundati	on
Χ	Local (Non-Govt.)		Gra	nt Objective				

- 1) Create the data infrastructure and analytic capacity necessary to create valuable metrics measuring the impacts of discretionary decisions on criminal justice outcomes;
- 2) Share those novel analyses throughout the office and with the public through dashboards and regular reporting; and,
- 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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	352,307	720,000		720,000	720,000
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	352,307	720,000		720,000	720,000
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
74 F2D /D:	Total					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

				-						
Departmen	t		No.		Program			No.		
District	Attorney			69	General Support			01		
Fund			No.							
Grants	Revenue			08						
Fun	ding Sources	Grant Title					Grant Number	Index Code		
	Federal	Chan Zuckerberg Initiative	e DAF				G69L35	699013		
	State	Award Period				Type of Grant				
	Other Govt.	03/01/20-06/14/2023				Cost Reimbursem	ent - Silicon Valley Con	nmunity Foundation		
Χ	Local (Non-Govt.)			Gra	nt 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										
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase					
Class	Description	Actual	Original	Estimated	Proposed	or					
		Obligations	Appropriations	Obligations	Budget	(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 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	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	е							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase					
Code	Category	Actual	Original	Estimated	Proposed	or					
		Revenues	Budget	Revenues	Budget	(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					
		· · · · · · · · · · · · · · · · · · ·	of Positions								
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)					
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
District	Attorney		69	General Support			01		
Fund	•		No.						
Cranta	Revenue								
Grants	Revenue		08						
Eur	nding Sources	Grant Title				Grant Number	Index Code		
i ui	Federal	Stoneleigh Fellowship Pr	roiect			G69L12	699015		
	State	Award Period	3,001		Type of Grant	3332.2	3333.3		
	Other Govt. 8/1/20-3/31/2022				* .	ment - Stoneleigh Found	ation		
X	Local (Non-Govt.)	***************************************	Gra	ant Objective		gg			
To fund pa	ırt-time Research Ass	istants to be part of a team wor		<del>,</del>			uvenile justice policy.		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		4,193						
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker	•							
	Class 189 - Medica								
	Class 190 - Pensio								
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA	/A4 P 1							
	Class 193 - Health								
	Class 194 - Group								
	Class 195 - Group	-							
200	-	oal Plan 10 - City Match							
200	Purchase of Service								
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.	•	4,193						
	10	lai		Funding Source	e				
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
0040		category	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		, ,						
200	State								
300	Other Governments								
400	Local (Non-Governm	nental)	4,193						
	То	tal	4,193						
			Summar	y of Positions					
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform	4-1							
	To	iai	1	1					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING E	3UDG	ET		WITHIN P	ROGRAM	
Departmer	t		No.		Program			No.
District	District Attorney			69	General Support			01
Fund	-und							
Grants	Grants Revenue			08				
Funding Sources Grant Title							Grant Number	Index Code
	Federal	Exploring Prosecutorial	Discretio	on			G69L38	699021
	State	Award Period				Type of Grant		
	Other Govt.	5/2/22 - 6/30/22				Cost Reimburser	nent - Urban Institute	
X	Local (Non-Govt.)	ocal (Non-Govt.) Grant Objective						
	-							
To collabor	rate with Lirhan Institu	ute .lustice Policy Center on th	ne project	titled Prosecuto	rial Decision-making in F	Plea Rargaining in Phila	delnhia. The DAO will s	unnort this collaboration

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.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	5,000				
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	5,000				
		Summary by	<b>Funding Source</b>	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

		UDGET OFFICE 24 OPERATING B	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departme	nt		No.	Program			No.		
Distric	t Attorney		69	General Support			01		
Fund			No.						
Grants	Revenue		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Penn Law - Maria Maldar	nato Ibaceta Fellowship			G69L39	699022		
	State	Award Period	·		Type of Grant	•	<u>.</u>		
	Other Govt.	06/01/22-6/30/23			Cost Reimburser	nent - U of P Carey La	w School		
Χ	Local (Non-Govt.)		Gr	ant Objective					
Ividita / (io)	and Maldonado Ibe	iceta has been awarded a LLM F		ary by Class	acomey's conde of thinke	opina Convictor integ	inty offic (olo).		
	T T		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual		Estimated	_	or		
Class		Description		Original		Proposed			
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)		
100 a)	Personal Services	(-)	4,215		45,785	(-)	(45,785)		
100 b)	Employee Benefits	- Total	,		4,850		(4,850)		
	Class 186 - Flex C				,				
	Class 187 - Worke	er's Comp Disability							
	Class 188 - Worke	er's Comp Medical							
	Class 189 - Medic	are Tax							
	Class 190 - Pensi	on Obligation Bonds							
	Class 191 - Pensi	on Contributions							
	Class 192 - FICA								
	Class 193 - Health	n / Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
	Class 198 - Munic	ipal Plan 10 - City Match							
200	Purchase of Service	es							
300	Materials and Supp	lies							
			I						
400	Equipment						_		
400 500	Equipment Contributions, Inde	mnities and Taxes							
500	Contributions, Inde	Funds							

Total		4,215		50,635		(50,635)					
	Summary by Funding Source										
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase					
Code	Category	Actual	Original	Estimated	Proposed	or					
		Revenues	Budget	Revenues	Budget	(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										
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)					
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)					

(4)

(3)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(2)

(1)

101

105

SECTION 36 21

(5)

(6)

(7)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING BI	UDGET	WITHIN PROGRAM					
Departmen	t		No.	Program			No.		
District	Attorney		69	General Support			01		
Fund			No.						
Grants Revenue			08						
Eun	ding Sources	Grant Title				Grant Number	Index Code		
	Federal	Rutgers Research Collab	aration			G69L40	699023		
		<u> </u>	oration			G09L40	099023		
	State	Award Period			Type of Grant				
	Other Govt.	5/1/21-4/30/23			Cost Reimbursement-F	Rutgers, The State Unive	ersity of New Jersey		
X	Local (Non-Govt.)		Gra	ant 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.

		Summa	ary by Class			
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(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 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			5,000		(5,000)
		Summary by	/ Funding Source	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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)
		Summar	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING BI	JUGET	WITHIN PROGRAW					
Departmen	t		No.	Program			No.		
District	Attorney		69	General Support			01		
Fund			No.						
Grants Revenue			08						
Fun	ding Sources	Grant Title				Grant Number	Index Code		
	Federal	Drexel Diversion Fee Ref	orm			G69L41	699024		
	State	Award Period			Type of Grant				
	Other Govt.	7/1/22-6/30/23			Cost Reimbursement-D	Drexel University-Dept of	f Criminology		
Χ	Local (Non-Govt.)		Gr	ant 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									
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
Class	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	Obligations (5)	(6)	(Decrease)			
100 a)	Personal Services	(0)	(+)	8,000	(0)	(8,000)			
100 b)	Employee Benefits - Total			0,000		(0,000)			
100 5)	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			8,000		(8,000)			
		Summary by	Funding Source	e					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Category	Actual	Original	Estimated	Proposed	or			
		Revenues	Budget	Revenues	Budget	(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)			
		•	y of Positions						
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
=4 =0D /D	Total	L							

71-53P (Program Based Budgeting Version)

Fund	FISCAL 202	UDGET OFFICE 24 OPERATING B	No. 69	GRANT INFORMATION SUMMARY WITHIN PROGRAM  Program General Support  O			
Grant	s Revenue		08				
Fu	Funding Sources Grant Title Federal Temple BGVR					Grant Number G69L42	Index Code 699025
	State	Award Period			Type of Grant		
	Other Govt. 1/1/21-9/30/22				Cost Reimbursement-	emple University-Dept	of Criminology
X	Local (Non-Govt.)		Gra	ant Objective			
	(-	AO) will provide Temple data re		ary by Class			
	T		ī	T	F: 10000	F: 10004	1 .
		<b>5</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)
	00 a) Personal Services				103,577		(103,577)
100 b)	Employee Benefits						<u> </u>
	Class 186 - Flex C						_
	_	er's Comp Disability					<b>_</b>
		er's Comp Medical					<b>_</b>
I	Class 189 - Medicare Tax						

	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			

		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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)
		Summar	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	T					

Summary by Funding Source

Total
71-53P (Program Based Budgeting Version)

Payments to Other Funds

Advances and Misc. Payments Total

800

900

SECTION 36 24

103,577

(103,577)

#### PERFORMANCE MEASURES

Department	No.	Program	No.
District Attorney's Office	69	Trials	02

#### 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								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
No measures associated with this program								
Comments:								
Comments:								
Comments:								
Comments:								
Comments:								
Comments:	•		•					

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

• •	SCAL 2024 OPERATING BU	DOLI				
Department		No.	Program			No.
District At	torney	69	Trials			02
	·	Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	155	181	203	224	43
08	Grants Revenue	30	32	32	2	(30)
						(7
	Total Full Time	185	213	235	226	13
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
	S	elected Associ	iated Capital Pro			,
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· ·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. District Attorney 69 Trials 02 No. General 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 11,478,978 11,004,056 15,514,573 18,032,399 2,517,826 a) **Employee Benefits** b) 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 11,478,978 11,004,056 15,514,573 18,032,399 2,517,826 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** (Decrease) Code Category (1) (3) (6) (2) (4) (5) (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 Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimated Proposed Actual Revenues Budget Revenues Budget (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)

#### SCHEDULE 100 LIST OF POSITIONS

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. 02 District Attorney 69 Trials General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range (in dollars) 6/30/22 Positions 11/27/22 Positions 7/1/23 less Col. 6) No Code (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Civilian 155 181 203 224 17,951,802 43 1 2 Lump Sum 400,000 Bonus, Gross Adjustment 6,500 3 4 Part Time/Temp Seasonal 125,000 5 Civilian Overtime 45,000 155 181 203 224 18,528,302 43 Total Gross Requirements Plus: Earned Increment 848 265 Plus: Longevity (497,016) Less: (Vacancy Allowance) Total Budget 18,032,399 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated Budgeted Proposed in Require. in Bud. Pos Line Actual Budgeted Increment Positions Run -PPE Category **Positions** Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (8) (9) (10)(11)(7) 446,748 400,000 1 401,719 (46,748 Lump Sum 2 Full Time - Civilian 155 10,940,687 14,887,728 203 17,455,899 2,568,171 43 Full Time - Uniform 3 4 Bonus, Gross Adj. 11,574 6,500 6,500 5 PT, Temp/Seas, Bd, SCG 90,803 129,907 125,000 (4,907)34,195 43,690 45,000 1,310 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10

Total
71-53J (Program Based Budgeting Version)

155

11,478,978

181

15,514,573

11 12

SECTION 36 29

203

18,032,399

224

2,517,826

43

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer	nt	No.	Program No.				
District	Attorney	69	Trials 02				
Fund		No.					
Grants Revenue 08							
			nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	300 Materials and Supplies			5,500	5,000	(500)	
400	400 Equipment 4,9		250,000	6,246		(6,246)	
500	500 Contributions, Indemnities and Taxes						
700	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)	
			ary of Positions	,,	- 1	( ) = = - = - ;	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	30	32	32	2	(30)	
105	Full Time - Uniform						
	Total	30	32	32	2	(30)	
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
·		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)						
Federal		1,989,822	2,106,250	1,847,868	31,250	(1,816,618)	
State				218,028	150,000	(68,028)	
	vernments						
Other Fu	nds of the City					i	

1,989,822

2,106,250

Total
71-53F (Program Based Budgeting Version)

SECTION 36 30

2,065,896

181,250

(1,884,646)

#### **CITY OF PHILADELPHIA BUDGET OFFICE**

#### **GRANT INFORMATION SUMMARY**

FISCAL 2024 OPERATING BUDGET				WITHIN PROGRAM					
Departme	nt		No.		Program			No.	
Distric	t Attorney			69	Trials			02	
Fund			No.						
Grants	Revenue			08					
Fu	nding Sources	Grant Title					Grant Number	Index Code	
Χ	Federal	PCCD Stop					G69L09	690487	
	State	Award Period			Type of Grant				
	Other Govt.	1/1/2018-12/31/2022				Cost Reimbursement -	OVW Through Women	Against Abuse	
	Local (Non-Govt.) Grant Objective								
	a coordinated, Citywid	de response to domestic violenc	e in Phi	adelphia. Funds	will pay a portion of the	e salaries of three prosec	cutors to participate in co	ollaborative meetings	

and to contribute to the development of protocols.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	· ·	Obligations	Appropriations	Obligations	Budget	(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	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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	
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

		24 OPERATING	WITHIN PROGRAM				
Departme	nt		No.	Program			No.
Distric	t Attorney		69	Trials			02
Fund	-		No.				•
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	RASA 2021-2022				G69512	690477/690601
X	State	Award Period			Type of Grant		
	Other Govt.	01/01/2021-12/31/20	22		Cost Reimbursen	nent - PCCD	
	Local (Non-Govt.)			ant Objective			
The imple	mentation of Rights ຄ	and Services under the Crimes	s Victims Act				
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(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 C	Cash Pmts.					
	Class 187 - Work	er's Comp Disability					
	Class 188 - Work	er's Comp Medical					
	Class 189 - Medic	care Tax					
	Class 190 - Pensi	on Obligation Bonds					
	Class 191 - Pensi	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	h / Medical					
	Class 194 - Group	o Life					
	Class 195 - Group	o Legal					
	Class 198 - Munic	cipal Plan 10 - City Match					
200	Purchase of Servic	es					
300	Materials and Supp	olies					
400	Equipment						
500	Contributions, Inde	mnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	c. Payments					
	Т	otal	1,262,002	1,400,000	1,400,000		(1,400,000
	T			Funding Source			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,682,728	1,400,000	1,301,118		(1,301,118)
200	State				98,882		(98,882
300	Other Governments						<b>.</b>
400	Local (Non-Govern		,				
	Т	otal	1,682,728	1,400,000 y of Positions	1,400,000		(1,400,000
	T T		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Codo		Category	Actual Pos. 6/30/22	Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	(Col. 6 less Col. 4)
Code (1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian		(3)	(4)	(5)	(0)	(26
105	Full Time - Uniform		24	20	25		(20
100		otal	24	26	25		(26
i			27	20	20		(20

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 202	4 OF LINE BI	UDGLI		AAIIIIIIA L	ROGRAM	
Departmen	t		No.	Program			No.
	Attorney		69	Trials			02
Fund No.							
Grants	Revenue		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
Х	Federal	Justice Assistance Grant	(JAG)			G69650	690445
	State	Award Period			Type of Grant		
	Other Govt.	10/1/2014-9/30/2019			Formula		
	Local (Non-Govt.)		Gra	ant Objective			
District Atto	orney's Participation in	n the City's federal Formula Gra					
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pension	-					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA	/A4 P 1					
	Class 193 - Health						
	Class 194 - Group I						
	Class 195 - Group I						
000		oal Plan 10 - City Match					
200	Purchase of Services						
300	Materials and Suppli	es		050 000			
400	Equipment	mities and Tayes		250,000			
500 800	Contributions, Indem						
900	Payments to Other F Advances and Misc.						
900	To	•		250,000			
	10	tai	Summary by	Funding Source	е	_	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			250,000			
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal		250,000			
				y of Positions			
0 .		0.4	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian Full Time - Uniform					1	1
100	To	tal					
	10	···	l .			1	

71-53P (Program Based Budgeting Version)

BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Distric	t Attorney		69	Trials			02	
Fund			No.					
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Philadelphia CARES				G69651	690802	
	State	Award Period			Type of Grant			
	Other Govt.	10/1/20-9/30/23			Cost Reimbursen	nent - PCCD		
	Local (Non-Govt.)		Gra	ant Objective				
	nia CARES (Crisis As: o family members of h	sistance, Response & Engagem iomicide victims.	,	cruit, train and oversee a	a survivor-driven commi	unity-cased team to prov	vide crisis response	
	T			T				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		325,721	400,000	375,000		(375,000)	
100 b)	Employee Benefits -							
	Class 186 - Flex C	ash Pmts.					<u> </u>	
	Class 197 Works	r'e Comp Disability	1					

		- 3	11 1	- 5	9	` '
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	325,721	400,000	375,000		(375,000)
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	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Rudget	Revenues	Rudget	(Decrease)

		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	6	7		(6)
105	Full Time - Uniform					
Total		6	6	7		(6)

BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmen	nt		No.	Program			No.
District	Attorney		69	Trials			02
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Evaluation of the Philade	Iphia CARES Strategy			G69652	690803
	State	Award Period			Type of Grant		•
	Other Govt.	4/1/2019-9/30/2021			Cost Reimburser	nent - PCCD	
	Local (Non-Govt.)		Gra	ant Objective			
		Philadelphia CARES strategy at ne Philadelphia CARES model.	re being delivered effect	ively, and to identify any	/ process improvements	that could	
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C	Cash Pmts.					
	Class 187 - Worke	er's Comp Disability					
	Class 188 - Worker's Comp Medical						

	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	e				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Category	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(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							
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian Full Time - Uniform

101

BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.
Distric	t Attorney		69	Trials			02
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Philadelphia DAO SD Vid	ctim Advocates			G69712	690552
X	State						
	Other Govt.	07/01/2022-06/30/2023					
	Local (Non-Govt.)		G	rant Objective			
		ey's Office will have 2 full-time S the Office of Safe Schools Advo	cate to provide and/or	refer clients to available s		milies who are victims o	of violence within the
	<u> </u>		Sullill	nary by Class	•	_	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(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 C	Cash Pmts.					

(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(0)	(1)	100.000	137,100	37,100
100 b)	Employee Benefits - Total			100,000	107,100	07,100
100 2)	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			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 Sourc	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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)			110.110	450.000	22.254
	Total	Summar	y of Positions	119,146	150,000	30,854
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	,	,	` '	2	2
			i e	i		

Total
71-53P (Program Based Budgeting Version)

Full Time - Uniform

CITY OF PHILADELPHIA	4				
FISCAL 2024 OPERATING BUDGET  partment No.		PERFORMANCE MEASURES			
Department	No.	Program	No.		
District Attorney's Office	69	Investigations	03		

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.

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.

#### **Program Objectives**

- -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									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
No measures associated with this program									
Comments:	•	•	•	•					
Comments:									
Comments:									
Comments:	•	•		•					
Comments:	L	1	1	1					
•									
Comments:	•	•		•					

71-53EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program	No.		
District At	torney	69	Investigations	03		
	,	Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Su		Time Positions b			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	41	45	37	45	(1)
08	Grants Revenue	14	25	18	63	38
00	Orania revenue	17	23	10	00	30
	Total Full Time	55	70	55	108	38
	Sı	ımmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	iated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)		_	(6)	, ,
Finance	Employee Benefits - Civilian	1,529,641	(4) 1,577,983	(5) 1,319,789	1,647,188	(7) 327,399
		1,529,641	1,577,963	1,319,769	1,047,168	321,399
Finance	Employee Benefits - Uniform	1.500.044	4 577 000	1 040 700	4 047 400	207.000
	Total	1,529,641	1,577,983	1,319,789	1,647,188	327,399

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program District Attorney 69 03 Investigations No. General 01 Summary by Class Fiscal 2022 Fiscal 2024 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** 2,993,640 Personal Services 3,713,024 3,459,730 3,661,462 667,822 a) **Employee Benefits** b) 200 Purchase of Services 315,262 300,000 485,800 472,000 (13,800)119,828 85,000 72,000 72,000 300 Materials and Supplies 400 Equipment 2,150 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 4,150,264 3,844,730 3,551,440 4,205,462 654,022 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 45 45 101 Full Time - Civilian 41 37 105 Full Time - Uniform Total 41 45 37 45 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental)

Total
71-53F (Program Based Budgeting Version)

Federal State

Other Governments
Other Funds of the City

## SCHEDULE 100 LIST OF POSITIONS

				BY PROGRAM			
		No.	Program				No.
ornev		69	Investigation	ons			03
,		No.					
		01					
	T	Fiscal	Fiscal		Fiscal		Increase
	Salary	2022	2023	Increment	2024	Annual	(Decrease
Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6
(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	74.005 400.400			40		0 0 4 7 5 7 4	
		•	•				
	· ·	•					
		-	•	· ·			
Prosecution Assistant 2	64,153	15	14	13	10	64,153	
	Total	44	45	27	45	2.742.440	
	lotai	41	45	3/	45	3,742,448	
	Title (3)  Assistant District Attorney 1 Assistant District Attorney 2 Assistant District Attorney 3 Assistant District Attorney 4 Assistant District Attorney 5 Paralegal	Salary   Range   (in dollars)   (4)	Assistant District Attorney 1 Assistant District Attorney 2 Assistant District Attorney 3 Assistant District Attorney 4 Assistant District Attorney 4 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assist	Assistant District Attorney 1 Assistant District Attorney 2 Assistant District Attorney 3 Assistant District Attorney 4 Assistant District Attorney 4 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Assistant District Attorney 5 Actual Pos. Briscal Budgeted Positions Actual Pos. Budgeted Positions Actual Pos. Budgeted Positions Actual Pos. Budgeted Positions Actual Pos. Budgeted Positions Actual Pos. Budgeted Positions Actual Pos. Budgeted Positions Actual Pos. Budgeted Positions Actual Pos. Budgeted Positions Actual Pos. Budgeted Positions Actual Pos. Budgeted Positions Actual Pos. Budgeted Positions Actual Pos. Budgeted Positions Actual Pos. Budgeted Positions Actual Pos. Budgeted Positions Actual Pos. Budgeted Positions Actual Pos. Budgeted Positions Actual Pos. Budgeted Positions Actual Pos. Budgeted Positions Actual Pos. Budgeted Positions Actual P	No.   Program   Investigations   No.   O1	No.   Program   Investigations   No.   O1	No.   Program   Investigations   No.   O1     O1   O1   O1   O1   O1   O1

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. No. 03 District Attorney 69 Investigations No. General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Actual Pos. Run -PPE Class Title Range Budgeted Budgeted Salary (Col. 8 Line 6/30/22 11/27/22 Positions 7/1/23 (in dollars) **Positions** less Col. 6) No Code (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Civilian 41 45 37 45 3,742,448 1 2 50,000 Lump Sum 41 45 Total Gross Requirements 45 37 3,792,448 Plus: Earned Increment Plus: Longevity (130,986) Less: (Vacancy Allowance) 3,661,462 Total Budget Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions No. Category Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (5) (6) (7) (8) (9) (10)(11) (1) (4) 1 Lump Sum 358,410 100,000 50,000 (50,000) 41 45 2,893,640 37 2 Full Time - Civilian 3,353,740 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 H&L, IOD, LT-Sick 10

Total
71-53J (Program Based Budgeting Version)

41

3,713,024

11 12

SECTION 36 41

37

3,661,462

45

667,822

2,993,640

45

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TISCAL 2024 OF LIKATING B	ODGET	DIFROGRAM			
Departn	nent	No.	Program			No.
Distr	ict Attorney	69	Investigations			03
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Serv	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	63,219	50,000	85,000	85,000	
	Postal Services	800	500	500	500	
211	Transportation	6,358	10,000	10,000	10,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	40,757	10,000	41,000	41,000	
220	Electric Current					
221	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining	1,395	5,000	1,500	1,500	
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	181,776	200,000	315,000	315,000	
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues	2,440	5,000	7,000	7,000	
256	Seminar & Training Sessions	6,726	5,000	10,000	10,000	
	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees	7.000				
	Repair & Maintenance Charges	7,936				
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	2,067	5,000			
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems			40.000		(40,000)
283	Lease Purchase - Vehicles			13,800		(13,800)
	Ground & Building Rental	4 700	0.500	0.000	0.000	
285	Rents - Other	1,788	9,500	2,000	2,000	
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	315,262	300,000	485,800	472,000	(13,800)

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BU	JUGET	DT PRUGRAIVI			
Departn	nent	No.	Program			No.
Distr	ict Attorney	69	Investigations			03
Fund	·	No.	J			
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
0000	2000	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - N	Materials & Supp	olies		
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)					
	<del>-</del>	440.000	05.000	70.000	70.000	
	Total	119,828	85,000 <b>00 - Equipment</b>	72,000	72,000	
40E	Construction Dradging & Convoling	Scriedule 4	oo - Equipinent			
405	Construction, Dredging & Conveying  Electrical, Lighting & Communications					
	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,150				
428	Vehicles	2,100				
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
.50						
	Total	2,150				

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING	: I	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Dist	rict Attorney		69	Investigations			03
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		181,776	200,000	315,000	315,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Miscellaneous Expert Testimony	126,317	150,000	280,000	280,000	Expert Witness and fees	Professionals
250	Zoom Licenses/Communication Services (due to COVID19)	55,459	50,000	35,000	·	Zoom licenses and web services	miscellaneous
1	Subtotal Class 250	181,776	200,000	315,000	315,000		

71-53N (Program Based Budgeting Version)

### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

TIOONE ZULT OF ENVIRONMENT					, , , , , , , , , , , , , , , , , , , ,	D111(0010/un
Departi	ment		No.	Program		No.
	rict Attorney		69	Investigations		03
-und	ind Addiney		No.	mvesugauons		03
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	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	•
			55,555	55,555		
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	
	Cubicial Glace 620	100,100	70,000	00,000	00,000	
4 500	(Program Posed Budgeting Version)					

71-530 (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. No. Program District Attorney 69 03 Investigation No. Grants Revenue 08 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Estimated Proposed Original or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** 2,338,742 3,546,900 Personal Services 4,409,530 11,700,094 8,153,194 a) 390,646 545,000 400.000 1,215,004 815,004 b) **Employee Benefits** 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 Advances and Misc. Payments 900 Total 4,043,169 7,247,610 5,153,110 30,666,750 25,513,640 Summary of Positions Fiscal 2024 Actual Fiscal 2023 Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 **Positions** PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 55 101 Full Time - Civilian 9 16 12 39 105 Full Time - Uniform 5 9 6 8 (1) Total 14 25 18 63 38 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Proposed Actual Original **Estimate** Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (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

4,399,820

7,247,610

Other Governments
Other Funds of the City

Total

71-53F (Program Based Budgeting Version)

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5,153,110

30,666,750

25,513,640

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	UDGET	WITHIN PROGR			AM		
Departmer District	nt : Attorney		No. 69	Program Investigations			No. 03		
Fund	Revenue		No. 08						
Oranio	Nevenue		00						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
T UI	Federal	Insurance Fraud Preven	tion			G69248	690534		
Х	State	Award Period			Type of Grant				
	Other Govt.	07/01/22-06/30/23			Cost Reimbursen	nent -IFPA			
	Local (Non-Govt.)		Gra	ant Objective					
			To investigate and prose	ecute cases of Insurance	e Fraud				
	T .				Fi1 0000	Fi 1 0004	I		
01		<b>D</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)		
100 a)	Personal Services	(2)	1,545,215	2,540,530	1,650,000	2,600,000	950,000		
100 a)	Employee Benefits -	. Total	390,646	545,000	400,000	400,000	330,000		
100 b)	Class 186 - Flex C		000,040	040,000	400,000	400,000			
		r's Comp Disability							
		r's Comp Medical							
	Class 189 - Medica	•							
	•	on Obligation Bonds							
	Class 191 - Pensio		390,646	545,000	400,000	400,000			
	Class 192 - FICA	AT COTHER DATIONS	000,010	0.10,000	100,000	100,000			
	Class 193 - Health	/ Medical							
	Class 194 - Group								
	Class 195 - Group								
		pal Plan 10 - City Match							
200	Purchase of Service		91,226	126,100	95,000	126,100	31,100		
300	Materials and Suppl		0.,220	.20,.00	33,333	120,100	0.,.00		
400	Equipment								
500	Contributions, Inden	nnities and Taxes							
800	Payments to Other I								
900	Advances and Misc.								
	To	otal	2,027,087	3,211,630	2,145,000	3,126,100	981,100		
			Summary by	Funding Source					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(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-Governm	nental)							
	To	otal	2,038,173	3,211,630	2,145,000	3,126,100	981,100		
	ı			of Positions		Fi Local			
0-3		Catagoni	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code (1)		Category (2)	6/30/22 (3)	Budgeted Pos.	PPE 11/27/22 (5)	Budgeted Pos.	(Col. 6 less Col. 4)		
101	Full Time - Civilian	(4)	(3)	(4)	(5)	(6)	(7)		
105	Full Time - Uniform		5	8	6	8	(4)		
100		otal	12	19	12	15	(4)		
							( · /		

71-53P (Program Based Budgeting Version)

## **CITY OF PHILADELPHIA**

FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY				
		24 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
	t Attorney		69	Investigations			03
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Unemployment Compens	sation Fraud		G69300	690555	
X	State	Award Period			Type of Grant		
	Other Govt.	02/15/2022-02/14/2023			Cost Reimbursen	nent - Dept. of Labor and	l Industry
	Local (Non-Govt.)		Gra	nt Objective			
To investig	gate unemployment	compensation claims.					
				ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
440		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T	287,490	350,000	350,000	350,000	
100 b)	Employee Benefits						
	Class 186 - Flex						
		cer's Comp Disability					
	Class 189 - Medic	cer's Comp Medical					
	ł	ion Obligation Bonds					
	Class 191 - Pension Contributions Class 192 - FICA						
	Class 193 - Healt						
	Class 194 - Group						
	Class 195 - Grou	•					
		cipal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Sup						
400	Equipment						
500	Contributions, Inde	emnities and Taxes					
800	Payments to Other	r Funds					
900	Advances and Mis	c. Payments					
	7	Total	287,490	350,000	350,000	350,000	
			Summary by	Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		266,232	350,000	350,000	350,000	
300	Other Government						
400	Local (Non-Govern						
		Total	266,232 Summar	350,000 of Positions	350,000	350,000	
	T		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2	2	2	2	. ,
105	Full Time - Uniform	n					

71-53P (Program Based Budgeting Version)

Total

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## **CITY OF PHILADELPHIA BUDGET OFFICE**

## **GRANT INFORMATION SUMMARY**

		4 OPERATING	BUDGET	WITHIN PROGRAM			
Departmen	nt		No.	Program			No.
	t Attorney		69	Investigations			03
Fund	r monioy		No.	mvooagaaono			00
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Auto Theft Prevention	1			G69392	690540
X	State	Award Period			Type of Grant		
	Other Govt.	07/01/22-06/30/23			Cost Reimbursem	ent -PA ATPA	
	Local (Non-Govt.)		Gra	ant Objective			
To investiç	gate and prosecute ca	ses of Auto Theft with an E	e Toward Prevention and R	deduction			
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		101,839	400,000	196,900	350,000	153,100
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	s	1,150	16,180	2,660	5,000	2,340
300	Materials and Suppli	ies		800	500	1,000	500
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	102,989	416,980	200,060	356,000	155,940
			Summary by	Funding Source	е		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		102,989	416,980	200,060	356,000	155,940
300	Other Governments						
400	Local (Non-Governn	nental)					
	To	tal	102,989	416,980	200,060	356,000	155,940
				y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			2		2	
105	Full Time - Uniform			1			(1
l	To	ital	i	3		2	(1

71-53P (Program Based Budgeting Version)

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## **CITY OF PHILADELPHIA BUDGET OFFICE**

## **GRANT INFORMATION SUMMARY**

	FISCAL 202	24 OPERATING B	BUDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
District	t Attorney		69	Investigations			03	
Fund			No.					
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
Χ	Federal	DOJ Federal Forfeiture I	Funds			G69625 ALF1/ALF3	690310/690312	
	State	Award Period			Type of Grant			
	Other Govt.	07/01/22-06/30/23			Cash Basis - Fed	eral Equitable Sharing		
	Local (Non-Govt.)		Gra	nnt Objective				
Using the	Proceeds of Liquidate	ed Assets from federal Asset Fo			nhance the Goals of the	e Office		
				ry by Class			_	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	Deres nel Cantines	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services Employee Benefits	Total	53,071	50,000	100,000	200,000	100,000	
100 b)	Class 186 - Flex C							
		r's Comp Disability						
		r's Comp Medical						
	Class 189 - Medica	•						
	+	on Obligation Bonds						
	Class 191 - Pension							
	Class 192 - FICA	-						
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munici	pal Plan 10 - City Match						
200	Purchase of Service	es	418,479	900,000	500,000	900,000	400,000	
300	Materials and Supp	ies	138,720	250,000		250,000	250,000	
400	Equipment		664,206	500,000	300,000	500,000	200,000	
500	Contributions, Inder							
800	Payments to Other	Funds						
900	Advances and Misc	•						
	To	otal	1,274,476	1,700,000	900,000	1,850,000	950,000	
	1			Funding Source		Fi 10004	T .	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or (Degrees)	
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)	
100	Federal	(~)	1,664,581	1,700,000	900,000	1,850,000	950,000	
200	State		1,001,001	1,7 00,000	233,300	1,000,000	200,000	
300	Other Governments					1	1	

1,664,581

Actual Pos.

6/30/22

(3)

Summary of Positions

1,700,000

Fiscal 2023

Budgeted Pos.

(4)

Total 71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Local (Non-Governmental)

Total

Category

(2)

400

Code

(1)

101

105

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900,000

Incr. Run

PPE 11/27/22

(5)

1,850,000

Fiscal 2024

Budgeted Pos.

(6)

950,000

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
District	Attorney		69	Investigations			03
Fund			No.				
Grants	Revenue		08				
Fun	nding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	DOT Federal Forfeiture F	unds			G69625 ALF2/ALF4	690311/690313
	State	Award Period			Type of Grant		
	Other Govt.	07/01/21-06/30/22			Cash Basis - Fed	eral Equitable Sharing	
	Local (Non-Govt.)		Gra	nt Objective			
Using the F	Proceeds of Liquidate	d Assets from federal Asset For	feiture to Provide Additio	onal resources and to Er	nhance the Goals of the	Office	
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I	Life					
	Class 195 - Group I	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	S		500,000	250,000	500,000	250,000
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal		500,000	250,000	500,000	250,000
	T			Funding Source			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	Federal	(2)	(3)	(4) 500,000	(5)	(6)	(7) 250,000
200	State		317	500,000	250,000	500,000	250,000
300	Other Governments						-
400	Local (Non-Governm	nontal)					-
400	Local (Non-Governin	,	317	500,000	250,000	500,000	250,000
	10	<u>.</u>		of Positions	250,000	500,000	230,000
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

71-53P (Program Based Budgeting Version)

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100AL 202	TO LIVATING D	ODGET		WITHIT ROOKAW				
Departmer	nt		No.		Program			No.	
District	Attorney		69		Investigations			03	
Fund			No.						
Grants	Revenue		08						
Funding Sources Grant Title							Grant Number	Index Code	
	Federal	DDOU Task Force Overti	me				G69L08	690532	
	State	Award Period				Type of Grant			
	Other Govt.	07/01/22-06/30/23				Cost Reimbursen	nent -Multiple Task Ford	e Orders/MOUs	
X	Local (Non-Govt.)			Gra	ant Objective				
	<u>-</u>								

Reimbursement of DDOU Task Force Overtime Incurred Investigating Drug Trafficking Organizations

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	_	
Class	Description		Ŭ		Proposed	or (Danners)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	303,962	1,000,000	600,000	1,200,000	600,000
100 a)	Employee Benefits - Total	303,902	1,000,000	000,000	1,200,000	000,000
100 b)	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	303,962	1,000,000	600,000	1,200,000	600,000
			Funding Source	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1				

Total
71-53P (Program Based Budgeting Version)

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	JUGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
District	Attorney		69	Investigations			03	
Fund			No.					
Grants	Revenue		80					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Public Rights Project Fell	owship			G69L37	699020	
	State	Award Period			Type of Grant			
	Other Govt.	9/15/2021-9/14/2023			Cost Reimbursen	nent - Public Rights Proj	ect (PRP)	
X	Local (Non-Govt.)		Gra	nt Objective				
		_	<u> </u>	_				

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.

		Summai	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (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	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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			<u> </u>
	1	<del>-</del>	of Positions		F: 10004	
004-	Cotaman	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)	Category (2)	6/30/22 (3)	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian Full Time - Uniform		'			
100	Total	+	1			

71-53P (Program Based Budgeting Version)

## GRANT INFORMATION SUMMARY

	FISCAL 202	4 OPERATING BI	UDGET	WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
District	Attorney		69	Investigations			03	
Fund			No.					
Grants Revenue			08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	Philadelphia DAO Specia	I United States Attorney			G69301	690499	
Χ	State	Award Period			Type of Grant			
Other Govt. 01/01/2022-6/30/2023			Cost Reimbursement - PCCD					
	Local (Non-Govt.)		Gra	nt 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									
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
Class	Description		=		•				
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)			
100 a)	Personal Services	16,869	(4)	500,000	1,000,000	500,000			
100 a)	Employee Benefits - Total	10,009		300,000	1,000,000	300,000			
100 b)	Class 186 - Flex Cash Pmts.								
	Class 187 - Worker's Comp Disability								
	Class 188 - Worker's Comp Medical								
	Class 189 - Medicare Tax								
	Class 199 - Medicare Tax  Class 190 - Pension Obligation Bonds								
	Class 191 - Pension Contributions								
	Class 191 - Pension Contributions  Class 192 - FICA								
	Class 193 - FICA  Class 193 - Health / Medical								
	Class 194 - Group Life								
	Class 195 - Group Legal								
200	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	Funding Cours	500,000	1,000,000	500,000			
	T		Funding Source						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Category	Actual	Original	Estimated	Proposed	or			
	(-)	Revenues	Budget	Revenues	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal			500,000	4 000 000	500.000			
200	State			500,000	1,000,000	500,000			
300	Other Governments								
400	Local (Non-Governmental)								
	Total	Summari	of Positions	500,000	1,000,000	500,000			
	Summary of Positions  Adval Pos								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023	Incr. Run PPE 11/27/22	Fiscal 2024	Inc. / (Dec.)			
(1)	Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)			
101	Full Time - Civilian	(♥)	(*/	3	5	5			
105	Full Time - Uniform			3	<u> </u>				
100	Total			3	5	5			
	iotai			3	3	3			

71-53P (Program Based Budgeting Version)

## **CITY OF PHILADELPHIA**

Class 188 - Worker's Comp. - Medical

Class 189 - Medicare Tax

Materials and Supplies

Contributions, Indemnities and Taxes

300

400 500

		UDGET OFFICE 24 OPERATING B	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Distric	t Attorney		69	Investigations			03	
Fund			No.					
Grants	s Revenue		08					
Fu	Inding Sources	Grant Title				Grant Number	Index Code	
Χ	Federal	Philadelphia Elder Abuse	Enhanced Multidiscipli	nary Team		G69653	690805	
	State	Award Period			Type of Grant			
	Other Govt.	*** ****						
	Local (Non-Govt.)		Gra	ant Objective				
between r investigat	nedical professionals	oration for Aging (PCA), will deve , advocacy organizations, legal s s of senior financial exploitation.	services organizations, a Additionally, the PEAM	and prosecutors to better	serve older victims of c	rime and improve the pa	articipants' ability to	
	T		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	In	
01		Description			1		Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
100 a)	Personal Services				150,000	150,000		
100 b)	Employee Benefits	- Total						
-	Class 186 - Flex C	Cash Pmts.						
	Class 187 - Worke	er's Comp Disability						

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

800 Payments to Other Funds 900 Advances and Misc. Payments Total 208,050 184,650 (23,400) Summary by Funding Source

		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Full Time - Civilian 101 105 Full Time - Uniform Total 71-53P (Program Based Budgeting Version)

> SECTION 36 55

11,250

11,250

(23,400)

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM					
Departme	nt		No.	Program			No.		
Distric	t Attorney		69	Investigations			03		
Fund	•		No.						
Grants	Revenue		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Gun Violence Task	Force			TBD	TBD		
X	State	Award Period			Type of Grant				
	Other Govt.	7/1/2022-6/30/202			Cost Reimburse	ment - PA Attorney Gene	ral		
	Local (Non-Govt.)		Gi	rant Objective					
The Distric		lence Task Force Unit work	s in partnership with the Off	ice of the Attorney Gener	al, investigating and pro	osecuting Gun Trafficking	and violent crime in		
			Summ	ary by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(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 C	ash Pmts.							
	Class 187 - Worke	er's Comp Disability							
	Class 188 - Worke	er's Comp Medical							
	Class 189 - Medica								
	Class 190 - Pension	on Obligation Bonds							
	Class 191 - Pension	on Contributions							
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group								
	Class 195 - Group	-							
	Class 198 - Munici	ipal Plan 10 - City Match							
200	Purchase of Service					220,000	220,000		
300	Materials and Suppl	lies				25,000	25,000		
400	Equipment					80,000	80,000		
500	Contributions, Inder								
800	Payments to Other	Funds							
900	Advances and Misc	•							
	To	otal	Summary h	 y Funding Sourc	20	2,100,000	2,100,000		
	T		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Cada		Catagany	Actual		Estimated				
Code		Category	Revenues	Original Budget	Revenues	Proposed Budget	or (Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)		
100	Federal	(2)	(0)	(1)	(0)	(0)	(,)		
200	State					2,100,000	2,100,000		
300	Other Governments	<u> </u>				2,100,000	2,.00,000		
400	Local (Non-Governr								
	,	otal				2,100,000	2,100,000		
			Summa	ry of Positions		, 113,130	,::2,300		
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian					20	20		
105	Full Time - Uniform						0		
	To	otal		I	I	20	20		

71-53P (Program Based Budgeting Version)

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Distric	t Attorney		69	Investigations			03	
Fund	•		No.	, ,			I.	
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Phila DAO Gun Violence	Investigation & Prosec	cution		TBD	TBD	
	State	Award Period			Type of Grant	•	•	
	Other Govt.	1/1/2023-12/31/2024			Cost Reimburse	ement - PCCD		
	Local (Non-Govt.) Grant Objective							
		ive and prosecutorial technology se Management System, Crime	Scene Kits, Intelligenc	e Pipeline Development,			tal Field Upgrades,	
	1			ary by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6) 4,075,094	(7) 4,075,094	
		Total						
100 b)	Employee Benefits  Class 186 - Flex C					815,004	815,004	
		er's Comp Disability						
		er's Comp Disability						
	Class 189 - Medic	•						
	+	on Obligation Bonds						
	Class 191 - Pension							
	Class 192 - FICA	on Contributions						
	Class 193 - Health	/ Medical				815,004	815,004	
	Class 194 - Group					010,004	010,004	
	Class 195 - Group							
		ipal Plan 10 - City Match						
200	Purchase of Service					14,630,990	14,630,990	
300	Materials and Supp					248,912		
400	Equipment					230,000	230.000	
500	Contributions, Inder	nnities and Taxes					,	
800	Payments to Other							
900	Advances and Misc							
		otal				20,000,000	20,000,000	
			Summary b	y Funding Sour	ce			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	ĺ	(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								
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian				18	18			
105	Full Time - Uniform					0			
	Total				10	10			

Total
71-53P (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

Department	No.	Program	No.
District Attorney's Office	69	Law	04

#### **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									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
No measures associated with this program									
Comments:									
Comments:									
Comments:									
Comments:									
Comments:	•	•	•	•					
Comments:	•	-	•	•					

71-53EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

Г	SCAL 2024 OPERATING E	DUDGET					
Department		No.	Program	No.			
District At	torney	69	69 Law				
	,	Summ	ary by Fund			04	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	
		ummary of Full 1			0,113,200	214,320	
Fund	T S	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)	
			_		_	, ,	
(1) 01	(2)	(3)	(4)	(5) 69	(6)	(7)	
UI	General	67	76	09	74	(4)	
	Total Full Time	67	78	69	74	(4)	
		ummary of Non-	Tax Revenues b	y Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
( /	\	(*)	( )	(-7	(-)		
	Total	Colorate d Assessi	into al Onnital Buo	in ata			
		Selected Associ				I	
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated		(4)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	l Total						
_		Selected Associ					
Dept.	_	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. District Attorney 69 Law 04 No. General 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** 6,433,641 Personal Services 6,742,603 5,838,960 6,113,280 274,320 a) **Employee Benefits** b) 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 6,433,641 6,742,603 5,838,960 6,113,280 274,320 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (3) (2) (4) (5) (6) (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 Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimated Proposed Actual Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Line         Class         Title           No.         Code         (3)           (1)         (2)         (3)           1         A531         Assistant District Attorney 1         71,13           2         A532         Assistant District Attorney 2         96,00           3         A533         Assistant District Attorney 3         1           4         A534         Assistant District Attorney 4         1           5         A535         Assistant District Attorney 5         1           6         A651         Assistant Unit Chief         1           7         1A04         Clerk 3         2           8         D335         Deputy District Attorney         1           9         P042         Paralegal         46,00           10         2M89         Prosecution Assistant 2           11         2M78         Trial Services Manager	Salary Range (in dollars) (4)  135 - 165,161 000 - 107,466 119,068 119,068 144,380 146,489 47,682 176,171 000 - 74,445 65,553 81,844 57,520  Tota	No. 69 No. 01 Fiscal 2022 Actual Pos. 6/30/22 (5)  44 2 1 2 1 1 1 1 1 1 67	Fiscal 2023 Budgeted Positions (6)  50 4 1 3 3 1 1 1 1 1 78	Increment Run -PPE 11/27/22 (7)  44 2 1 2 1 1 1 1 12 1 1 69	Fiscal 2024 Budgeted Positions (8)  50 2 1 1 2 1 1 1 1 74	Annual Salary 7/1/23 (9)  4,311,308 203,466 119,068 119,068 288,760 146,489 47,682 176,171 659,458 65,553 81,844 57,520  6,276,387	Increase (Decrease (Col. 8 less Col. 6 (10)
Fund  General  Line Class Title  No. Code (1) (2) (3)  1	Range (in dollars) (4)  135 - 165,161 000 - 107,466 119,068 119,068 144,380 146,489 47,682 176,171 000 - 74,445 65,553 81,844 57,520	No.  01  Fiscal 2022 Actual Pos. 6/30/22 (5)  44  2  1  2  1  1  10  1  1	Fiscal 2023 Budgeted Positions (6)  50 4 1 3 3 1 1 1 1 1 1 1 1	Run -PPE 11/27/22 (7) 44 2 1 2 2 1 1 1 1 1 1 1 1	2024 Budgeted Positions (8)  50 2 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1	Salary 7/1/23 (9)  4,311,308 203,466 119,068 288,760 146,489 47,682 176,171 659,458 65,553 81,844 57,520	Increase (Decrease (Col. 8 less Col. 6 (10)
General           Line         Class         Title         (ir           No.         Code (1)         (2)         (3)           1         A531         Assistant District Attorney 1         71,13           2         A532         Assistant District Attorney 2         96,00           3         A533         Assistant District Attorney 3         1           4         A534         Assistant District Attorney 4         1           5         A535         Assistant District Attorney 5         1           6         A651         Assistant Unit Chief         1           7         1A04         Clerk 3         2           8         D335         Deputy District Attorney         1           9         P042         Paralegal         46,00           10         2M89         Prosecution Assistant 2           11         2M78         Trial Services Manager	Range (in dollars) (4)  135 - 165,161 000 - 107,466 119,068 119,068 144,380 146,489 47,682 176,171 000 - 74,445 65,553 81,844 57,520	01 Fiscal 2022 Actual Pos. 6/30/22 (5)  44 2 1 2 1 1 1 1 1 1 1 1 1	2023 Budgeted Positions (6)  50 4 1 3 3 1 1 1 1 1 1 1	Run -PPE 11/27/22 (7) 44 2 1 2 2 1 1 1 1 1 1 1 1	2024 Budgeted Positions (8)  50 2 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1	Salary 7/1/23 (9)  4,311,308 203,466 119,068 288,760 146,489 47,682 176,171 659,458 65,553 81,844 57,520	(Decrease (Col. 8 less Col. 6 (10)
Line Class Title  No. Code (1) (2) (3)  1	Range (in dollars) (4)  135 - 165,161 000 - 107,466 119,068 119,068 144,380 146,489 47,682 176,171 000 - 74,445 65,553 81,844 57,520	Fiscal 2022 Actual Pos. 6/30/22 (5)  44 2 1 2 2 1 1 1 1 1 1 1 1 1	2023 Budgeted Positions (6)  50 4 1 3 3 1 1 1 1 1 1 1	Run -PPE 11/27/22 (7) 44 2 1 2 2 1 1 1 1 1 1 1 1	2024 Budgeted Positions (8)  50 2 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1	Salary 7/1/23 (9)  4,311,308 203,466 119,068 288,760 146,489 47,682 176,171 659,458 65,553 81,844 57,520	(Decrease (Col. 8 less Col. 6 (10)
Line         Class         Title           No.         Code         (ir           (1)         (2)         (3)           1         A531         Assistant District Attorney 1         71,13           2         A532         Assistant District Attorney 2         96,00           3         A533         Assistant District Attorney 3         1           4         A534         Assistant District Attorney 4         1           5         A535         Assistant District Attorney 5         1           6         A651         Assistant Unit Chief         1           7         1A04         Clerk 3         3           8         D335         Deputy District Attorney         1           9         P042         Paralegal         46,00           10         2M89         Prosecution Assistant 2           11         2M78         Trial Services Manager	Range (in dollars) (4)  135 - 165,161 000 - 107,466 119,068 119,068 144,380 146,489 47,682 176,171 000 - 74,445 65,553 81,844 57,520	2022 Actual Pos. 6/30/22 (5)  44 2 1 2 2 1 1 1 1 10 1 1	2023 Budgeted Positions (6)  50 4 1 3 3 1 1 1 1 1 1 1	Run -PPE 11/27/22 (7) 44 2 1 2 2 1 1 1 1 1 1 1 1	2024 Budgeted Positions (8)  50 2 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1	Salary 7/1/23 (9)  4,311,308 203,466 119,068 288,760 146,489 47,682 176,171 659,458 65,553 81,844 57,520	(Decrease (Col. 8 less Col. 6 (10)
Line         Class         Title           No.         Code         (ir           (1)         (2)         (3)           1         A531         Assistant District Attorney 1         71,13           2         A532         Assistant District Attorney 2         96,00           3         A533         Assistant District Attorney 3         1           4         A534         Assistant District Attorney 4         1           5         A535         Assistant District Attorney 5         1           6         A651         Assistant Unit Chief         1           7         1A04         Clerk 3         3           8         D335         Deputy District Attorney         1           9         P042         Paralegal         46,00           10         2M89         Prosecution Assistant 2           11         2M78         Trial Services Manager	Range (in dollars) (4)  135 - 165,161 000 - 107,466 119,068 119,068 144,380 146,489 47,682 176,171 000 - 74,445 65,553 81,844 57,520	Actual Pos. 6/30/22 (5)  44 2 1 2 2 1 1 1 1 1 1 1 1 1 1	Budgeted Positions (6)  50 4 1 3 3 1 1 1 1 1 1 1 1	Run -PPE 11/27/22 (7) 44 2 1 2 2 1 1 1 1 1 1 1 1	Budgeted Positions (8)  50 2 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Salary 7/1/23 (9)  4,311,308 203,466 119,068 288,760 146,489 47,682 176,171 659,458 65,553 81,844 57,520	(Col. 8 less Col. 6 (10)
No. (1)         Code (2)         (3)           1         A531 Assistant District Attorney 1         71,13           2         A532 Assistant District Attorney 2         96,00           3         A533 Assistant District Attorney 3         1           4         A534 Assistant District Attorney 4         1           5         A535 Assistant District Attorney 5         1           6         A651 Assistant Unit Chief         1           7         1A04 Clerk 3         2           8         D335 Deputy District Attorney         1           9         P042 Paralegal         46,00           10         2M89 Prosecution Assistant 2           11         2M78 Trial Services Manager	in dollars) (4) (35 - 165,161 000 - 107,466 119,068 119,068 144,380 146,489 47,682 176,171 000 - 74,445 65,553 81,844 57,520	6/30/22 (5) 44 2 1 2 2 1 1 1 10 1	Positions (6)  50 4 1 3 3 1 1 1 1 1 1 1 1	11/27/22 (7)  44 2 1 2 2 1 1 1 1 1 1 1 1	Positions (8)  50 2 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1	7/1/23 (9) 4,311,308 203,466 119,068 119,068 288,760 146,489 47,682 176,171 659,458 65,553 81,844 57,520	less Col. 6 (10)
(1)         (2)         (3)           1         A531         Assistant District Attorney 1         71,13           2         A532         Assistant District Attorney 2         96,00           3         A533         Assistant District Attorney 3         1           4         A534         Assistant District Attorney 4         1           5         A535         Assistant District Attorney 5         1           6         A651         Assistant Unit Chief         1           7         1A04         Clerk 3         2           8         D335         Deputy District Attorney         1           9         P042         Paralegal         46,0           10         2M89         Prosecution Assistant 2         1           11         2M78         Trial Services Manager         1	(4) 135 - 165,161 200 - 107,466 119,068 119,068 144,380 146,489 47,682 176,171 200 - 74,445 65,553 81,844 57,520	(5)  44 2 1 2 2 1 1 1 1 1 10 1 1 1	(6) 50 4 1 3 3 1 1 1 1 1 1 1	(7)  44 2 1 2 2 1 1 1 1 1 12 1 1 1	(8) 50 2 1 1 2 1 1 1 12 1 1	(9)  4,311,308 203,466 119,068 119,068 288,760 146,489 47,682 176,171 659,458 65,553 81,844 57,520	(10)
2       A532       Assistant District Attorney 2       96,00         3       A533       Assistant District Attorney 3       1         4       A534       Assistant District Attorney 4       1         5       A535       Assistant District Attorney 5       1         6       A651       Assistant Unit Chief       1         7       1A04       Clerk 3       2         8       D335       Deputy District Attorney       1         9       P042       Paralegal       46,0         10       2M89       Prosecution Assistant 2         11       2M78       Trial Services Manager	000 - 107,466 119,068 119,068 144,380 146,489 47,682 176,171 000 - 74,445 65,553 81,844 57,520	2 1 2 2 1 1 1 10 1 1	4 1 3 3 1 1 1 1 1 1 1 1	2 1 2 2 1 1 1 12 1 1	2 1 1 2 1 1 12 1 1	203,466 119,068 119,068 288,760 146,489 47,682 176,171 659,458 65,553 81,844 57,520	(; (
2       A532       Assistant District Attorney 2       96,00         3       A533       Assistant District Attorney 3       1         4       A534       Assistant District Attorney 4       1         5       A535       Assistant District Attorney 5       1         6       A651       Assistant Unit Chief       1         7       1A04       Clerk 3       2         8       D335       Deputy District Attorney       1         9       P042       Paralegal       46,00         10       2M89       Prosecution Assistant 2         11       2M78       Trial Services Manager	000 - 107,466 119,068 119,068 144,380 146,489 47,682 176,171 000 - 74,445 65,553 81,844 57,520	2 1 2 2 1 1 1 10 1 1	4 1 3 3 1 1 1 1 1 1 1 1	2 1 2 2 1 1 1 12 1 1	2 1 1 2 1 1 12 1 1	203,466 119,068 119,068 288,760 146,489 47,682 176,171 659,458 65,553 81,844 57,520	(
3       A533       Assistant District Attorney 3       1         4       A534       Assistant District Attorney 4       1         5       A535       Assistant District Attorney 5       1         6       A651       Assistant Unit Chief       1         7       1A04       Clerk 3       2         8       D335       Deputy District Attorney       1         9       P042       Paralegal       46,0         10       2M89       Prosecution Assistant 2         11       2M78       Trial Services Manager	119,068 119,068 144,380 146,489 47,682 176,171 000 - 74,445 65,553 81,844 57,520	1 2 2 1 1 1 10 1 1	1 3 3 1 1 1 1 1 1 1 1	1 2 2 1 1 1 12 1 1	1 1 2 1 1 1 12 1 1	119,068 119,068 288,760 146,489 47,682 176,171 659,458 65,553 81,844 57,520	
4 A534 Assistant District Attorney 4 5 A535 Assistant District Attorney 5 6 A651 Assistant Unit Chief 7 1A04 Clerk 3 8 D335 Deputy District Attorney 9 P042 Paralegal 10 2M89 Prosecution Assistant 2 11 2M78 Trial Services Manager	119,068 144,380 146,489 47,682 176,171 000 - 74,445 65,553 81,844 57,520	2 2 1 1 1 10 1 1	3 3 1 1 1 1 1 1 1	2 2 1 1 1 12 1 1	1 2 1 1 1 12 1 1	119,068 288,760 146,489 47,682 176,171 659,458 65,553 81,844 57,520	
5       A535       Assistant District Attorney 5       1         6       A651       Assistant Unit Chief       1         7       1A04       Clerk 3       2         8       D335       Deputy District Attorney       1         9       P042       Paralegal       46,0         10       2M89       Prosecution Assistant 2         11       2M78       Trial Services Manager	144,380 146,489 47,682 176,171 000 - 74,445 65,553 81,844 57,520	2 1 1 1 10 1 1	3 1 1 1 11 1 1	2 1 1 1 12 1 1	2 1 1 1 12 1 1	288,760 146,489 47,682 176,171 659,458 65,553 81,844 57,520	
6 A651 Assistant Unit Chief 7 1A04 Clerk 3 8 D335 Deputy District Attorney 9 P042 Paralegal 10 2M89 Prosecution Assistant 2 11 2M78 Trial Services Manager	146,489 47,682 176,171 000 - 74,445 65,553 81,844 57,520	1 1 1 10 1 1	1 1 1 11 1 1	1 1 1 12 1 1	1 1 1 12 1 1	146,489 47,682 176,171 659,458 65,553 81,844 57,520	
7       1A04       Clerk 3         8       D335       Deputy District Attorney         9       P042       Paralegal         10       2M89       Prosecution Assistant 2         11       2M78       Trial Services Manager	47,682 176,171 000 - 74,445 65,553 81,844 57,520	1 1 10 1 1 1	1 1 11 1 1	1 1 12 1 1 1	1 1 12 1 1	47,682 176,171 659,458 65,553 81,844 57,520	
8         D335         Deputy District Attorney         1           9         P042         Paralegal         46,0           10         2M89         Prosecution Assistant 2         1           11         2M78         Trial Services Manager         1	176,171 000 - 74,445 65,553 81,844 57,520	1 10 1 1 1	1 11 1 1 1	1 12 1 1 1	1 12 1 1 1	176,171 659,458 65,553 81,844 57,520	
9 P042 Paralegal 46,0 10 2M89 Prosecution Assistant 2 11 2M78 Trial Services Manager	000 - 74,445 65,553 81,844 57,520	10 1 1 1	11 1 1	12 1 1 1	12 1 1 1	659,458 65,553 81,844 57,520	
0 2M89 Prosecution Assistant 2 1 2M78 Trial Services Manager	65,553 81,844 57,520	1 1 1	1 1 1	1 1 1	1 1 1	65,553 81,844 57,520	
1 2M78 Trial Services Manager	81,844 57,520	1	1	1 1	1 1	81,844 57,520	
	57,520	1	1	1	1	57,520	
	Tota	67	78	69	74	6,276,387	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. No. 04 District Attorney 69 Law No. General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Actual Pos. Run -PPE Class Title Range Budgeted Budgeted Salary (Col. 8 Line 6/30/22 11/27/22 Positions 7/1/23 (in dollars) **Positions** No Code less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)6,276,387 Civilian 67 78 69 74 (4) 1 2 50,000 Lump Sum 67 74 6,326,387 Total Gross Requirements 78 69 (4) Plus: Earned Increment 984 Plus: Longevity 150 (214,241) Less: (Vacancy Allowance) 6,113,280 Total Budget Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions No. Category Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (5) (7) (8) (9) (10)(11) (1) (4) (6) 1 Lump Sum 314,838 70,000 50,000 (20,000) 67 69 2 Full Time - Civilian 6,116,424 78 5,768,960 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 H&L, IOD, LT-Sick 10 11

6,433,641

Total
71-53J (Program Based Budgeting Version)

12

SECTION 36 62

69

6,113,280

74

274,320

(4)

5,838,960

78

### **PERFORMANCE MEASURES**

FISCAL 2024 OPERATING BU	IDGET						
Department	No.	Program			No.		
District Attorney's Office	69	Detectives			05		
		n Description					
The Detective Division assists the other DAO di District Attorney's Office in conjunction with prose recovery and processing, warrant service, the	ecutors. Services location and tran	performed by the D	etective Division in	clude witness inter	views, evidence		
	Prograi	n Objectives					
unique skills of the detectives to support the goals -Continuing to expand training and resources for d		in the DAO.					
	Performa	nce 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							
Comments:				<b>_</b>			
Comments:				<u> </u>			
Comments:							
Comments:							
Comments:							
					ı		

71-53EZ (Program Based Budgeting Version)

Comments:

### **PROGRAM SUMMARY - ALL FUNDS**

г	SCAL 2024 OPERATING BU	DUGET				
Department		No.	Program			No.
District At	ttorney	69	Detectives			05
	,	Summa	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General (2)	3,707,842	3,794,111	3,593,564	3,748,430	154,866
	Constan	0,101,012	0,701,111	0,000,001	5,115,155	101,000
	Total	3,707,842	3,794,111	3,593,564	3,748,430	154,866
	Sui		ime Positions b			-
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	33	35	32	32	(3)
	Total Full Time	33	35	32	32	(3)
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Calcated Associa	iated Capital Pro	ria eta		
<u> </u>			•		F: 10004	I =:
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
				·	· · · · · · · · · · · · · · · · · · ·	<b>-</b>

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. District Attorney 69 Detectives 05 No. General 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 3,665,212 3,744,111 3,547,241 3,700,334 153,093 a) **Employee Benefits** b) Purchase of Services 42,630 200 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 Advances and Misc. Payments 900 Total 3,707,842 3,794,111 3,593,564 3,748,430 154,866 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (6) (2) (3) (4) (5) (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 Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal

Total
71-53F (Program Based Budgeting Version)

State

Other Governments
Other Funds of the City

## SCHEDULE 100 LIST OF POSITIONS

	FISCAL 2024 OPERATING BUDGET				BY PROGRAM				
Departr	nent			No.	Program				No.
Dist	rict Atto	orney		69	Detectives	;			05
Fund Gen	eral			No. 01					
Line No. (1)	Class Code (2)	Title	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6 7	6A02 6A04 6A12 6A51 6A52 6A54	Police Officer 1 Police Sergeant Detective Prosecution Detective 1 Prosecution Detective 2 Prosecution Detective Lieutentant Prosecution Detective Sergeant	90,055 - 91695 104,532 99,059 - 101,364 90,619 - 94,549 96,094 - 101,364 119,165 103,908 - 105,051	9 1 4 13 1 5	9 1 4 3 12 1 5	9 1 4 12 1 5	9 1 4 12 1 5 5	824,828 106,232 407,246 1,228,084 120,865 531,055	(3)
									( )

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program 05 District Attorney 69 **Detectives** No. General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range (in dollars) 6/30/22 11/27/22 **Positions** Positions 7/1/23 less Col. 6) No Code (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Uniform 33 35 32 32 3,218,310 (3) 1 2 Lump Sum 100,000 Uniform Overtime 140,000 3 4 Uniform Holiday 157,588 5 Shift/Stress 195,047 H&L, IOD, Sick 6 33 35 32 32 3,810,945 (3) Total Gross Requirements 1,158 Plus: Earned Increment 872 Plus: Longevity (112,641) Less: (Vacancy Allowance) Total Budget 3,700,334 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated Budgeted Proposed in Require. in Bud. Pos Line Actual Budgeted Increment Positions Run -PPE Category **Positions** Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7) (8) (10)(11) 134,925 1 11,232 100,000 88.768 Lump Sum 2 Full Time - Civilian Full Time - Uniform 33 3,092,926 35 3,086,113 32 32 3,107,699 21,586 (3) 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 13,583 188,843 185,891 195,047 9,156 9 Shift/Stress H&L, IOD, LT-Sick 10

3,665,212

33

Total
71-53J (Program Based Budgeting Version)

11 12

SECTION 36 67

32

32

3,700,334

153,093

(3)

3,547,241

35

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
	ict Attorney	69	Detectives			05
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
201		Schedule 200 - F			44.000	4 000
	Cleaning & Laundering	38,500	42,900	40,300	41,600	1,300
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges  Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals	4,130	7,100	6,023	6,496	473
_	Advertising & Promotional Activities	4,100	7,100	0,020	0,430	470
	Professional Services					
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
	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

71-53K (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

Department	No.	Program	No.
District Attorney's Office	69	Juvenile	06

### **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									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
No measures associated with this program									
Comments:									
Comments:									
Comments:									
<del></del>									
Comments:				1					
•									
Comments:			•						
·									
Comments:	•	-							

71-53EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

г	SCAL 2024 OPERATING BU	DUGET				
Department		No.	Program			No.
District At	torney	69	Juvenile			06
	,	Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Sui	-	Time Positions b	-		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	34	33	40	39	6
80	Grants Revenue	16	17	16	13	(4)
	Total Full Time	50	50	56	52	2
	Sui	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	S		iated Capital Pro		,,	, , , , , , , ,
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	•	romana	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. District Attorney 69 Juvenile 06 No. General 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** 1,918,925 Personal Services 1,964,489 2,373,602 2,541,623 168,021 a) **Employee Benefits** b) 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 1,918,925 1,964,489 2,373,602 2,541,623 168,021 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 Positions Code Category (Decrease) (1) (2) (3) (6) (4) (5) (7) 39 101 Full Time - Civilian 34 33 40 6 105 Full Time - Uniform Total 34 33 40 39 6 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimated Proposed Actual Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

## SCHEDULE 100 LIST OF POSITIONS

FISCAL 2024 OPERATING BUDGET				BY PROGRAM					
epartr	nent			No.	Program				No.
Dist	rict Atto	orney		69	Juvenile				06
und				No.					
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Assistant District Attorney 1	72,135 - 121,000	10	13	15	17	1,287,521	
2		Assistant District Attorney 3	136,997	1	1	1	1	136,997	
3		Clerk 3	49,019	1	1	1	1	49,019	
4		Confidential Assistant	84,101		1	4	4	202.000	
5		Coordinator	49,922 - 52,615	4	1	4	4	202,666	
6		Director	127,560	1	1	1	1	127,560	
7		Legal Services Clerk	49,219	1	2	1	1	49,219	
8		Office Clerk 2	39,531 - 41,197	3	2	3	3	122,725	
9		Paralegal	43,920 - 63,330	12	10	12	9	475,191	
10	1842	Trial Services Supervisor	52,160 - 57,720	1	1	2	2	109,880	
			Total	34	33	40	39	2,560,778	

71-53I (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. Juvenile 06 District Attorney 69 General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 6/30/22 11/27/22 Positions 7/1/23 (in dollars) **Positions** No Code less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Civilian 34 33 40 39 2,560,778 6 1 2 Lump Sum 50,000 34 33 40 39 2,610,778 6 Total Gross Requirements 279 Plus: Earned Increment 242 Plus: Longevity (69,676) Less: (Vacancy Allowance) Total Budget 2,541,623 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Line Actual Positions Run -PPE Category **Positions** Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7) (8) (10)(11)54.368 50.000 30.000 1 20,000 Lump Sum 2 Full Time - Civilian 1,862,257 2,350,323 40 2,491,623 141,300 6 Full Time - Uniform 3 4 Bonus, Gross Adj. 839 5 PT, Temp/Seas, Bd, SCG 1,461 3,279 (3,279) 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11

1,918,925

33

2,373,602

34

Total
71-53J (Program Based Budgeting Version)

12

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40

39

2,541,623

168,021

6

### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program No. District Attorney 69 06 Juvenile No. Grants Revenue 08 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 1,329,277 1,500,000 1,500,000 1,950,000 450,000 a) **Employee Benefits** b) Purchase of Services 200 17,762 502,500 2,500 692,500 690,000 1,961 20,000 300 Materials and Supplies 500 500 20,500 400 Equipment 4,000 4,000 4,000 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 1,349,000 2,007,000 1,507,000 2,667,000 1,160,000 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 17 101 Full Time - Civilian 16 16 13 (4) 105 Full Time - Uniform Total 16 17 16 13 (4)Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Proposed Actual Original **Estimate** Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 1,507,000 Federal 927,519 1,507,000 1,307,000 (200,000)State 500.000 1,360,000 1,360,000

927,519

2,007,000

Other Governments
Other Funds of the City

Total

71-53F (Program Based Budgeting Version)

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1,507,000

2,667,000

1,160,000

	В	OF PHILADELPHI JDGET OFFICE 24 OPERATING B	-	GRA	_	ATION SUMM ROGRAM	ARY
Departmer			No.	Program			No.
	Attorney		69	Juvenile			06
Fund	5		No.				
Grants	Revenue		08				
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Child Support Program				G69259	690528
	State	Award Period			Type of Grant		
	Other Govt.	07/01/22-06/30/23			Cost Reimbursen	nent -US Dept Human S	ervices
	Local (Non-Govt.)		Gra	ant Objective			
			Summa	ary by Class			
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		•	Obligations	Appropriations	Obligations	Budget	(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 C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA						

		Summary by	Funding Source	е		
	Total	1,089,961	1,232,000	1,232,000	1,307,000	75,000
900	Advances and Misc. Payments					
800	Payments to Other Funds					
500	Contributions, Indemnities and Taxes			· ·		
400	Equipment		4,000	4,000	4,000	
300	Materials and Supplies	1,961	500	500	500	
200	Purchase of Services	427	2,500	2,500	2,500	
	Class 198 - Municipal Plan 10 - City Match					
	Class 195 - Group Legal					
	Class 194 - Group Life					
	Class 193 - Health / Medical					
	Class 192 - FICA					
	Class 191 - Pension Contributions					
	Class 190 - Pension Obligation Bonds					
	Class 189 - Medicare Tax					
	Class 188 - Worker's Comp Medical					
	Class 187 - Worker's Comp Disability					

		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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)

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### **CITY OF PHILADELPHIA** BUDGET OFFICE

### GRANT INFORMATION SUMMARY

		24 OPERATING	BUDGET	GRA	WITHIN P		MAN I
Departmer	nt		No.	Program			No.
District	Attorney		69	Juvenile			06
Fund	•		No.				•
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	VOJO				G69457	690524
	State	Award Period			Type of Grant		
	Other Govt.	01/01/2021-12/31/20			Cost Reimbursem	ent - PCCD	
	Local (Non-Govt.)		Gra	ant Objective			
To Extend	the Basic Services a	s Outlined in the "Victims Bill	of Rights" to Victims of Vic	olent Crimes			
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		241,704	275,000	275,000		(275,000)
100 b)	Employee Benefits -	- Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	on Obligation Bonds					
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	es					
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other I						
900	Advances and Misc.	. Payments					
	To	otal	241,704	275,000	275,000		(275,000)
			Summary by	Funding Sourc	е		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		121,646	275,000	275,000		(275,000)
200	State						
300	Other Governments						
400	Local (Non-Governm	•					
	To	otal	121,646	275,000	275,000		(275,000)
	1			y of Positions	le D:	Fi1 0004	In - 1/D )
064-		Catagony	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)	1	Category (2)	6/30/22	Budgeted Pos.	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4)
101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Uniform		4	4	4		(4)
100		otal	4	4	Л		(4)
	10		1	, T	7		■ (¬)

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### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	nt		No.	Program			No.
District	Attorney		69	Juvenile			06
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Juvenile Diversion Expan	sion			G69710	690551
X	State	Award Period			Type of Grant	L	
	Other Govt.	7/1/2022-6/30/2023			Cost Reimburser	ment - via expenditure tra	insfers to DHS
	Local (Non-Govt.)		Gra	nt Objective			
Reimburse	ment of costs by DHS	for the overall management of		-	m		
	ı			ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	<del>-</del>				650,000	650,000
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	'					
	Class 189 - Medica						
	Class 190 - Pension	-					
	Class 191 - Ferision	1 Contributions					
	Class 192 - Health	/ Medical					
	Class 194 - Group I						
	Class 195 - Group I						
		pal Plan 10 - City Match					
200	Purchase of Services	•	17,335	500,000		600,000	600,000
300	Materials and Suppli		17,000	300,000		10,000	10,000
400	Equipment					10,000	10,000
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	_					
	То		17,335	500,000		1,260,000	1,260,000
				Funding Source	е	,,,	,,,
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(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-Governm	ental)					
	То	tal		500,000		1,260,000	1,260,000
			· · · · · · · · · · · · · · · · · · ·	of Positions		F: 1000	
0-3		Catagony	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)		Category (2)	6/30/22 (3)	Budgeted Pos. (4)	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ <del>-</del> /	(0)	۱۳/	(0)	(0)	(1)
105	Full Time - Uniform						
	To	tal					

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	BUDGET		WITHIN	ROGRAM	
Departmer	nt		No.	Program			No.
District	Attorney		69	Juvenile			06
Fund	· · · · · · · · · · · · · · · · · · ·		No.				
Grants	Revenue		08				
		Io	1				
Fur	nding Sources	Grant Title	. A di di O di			Grant Number	Index Code
X	Federal State	Philadelphia DAO Youth Award Period	Advisory Council		Tyme of Crent	TBD	TBD
	Other Govt.	1/1/23-12/31/23			Type of Grant  Cost Reimburser	ment DCCD	
	Local (Non-Govt.)	1/1/23-12/31/23	Gı	ant Objective	Cost Reilliburser	Helit - PCCD	
		ey's Office in partnership with C depth art-based healing-centere					improve the Juvenile
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	- Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	er's Comp Disability					
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pension	on Obligation Bonds					
	Class 191 - Pension	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	es				90,000	90,000
300	Materials and Suppl	lies				10,000	10,000
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other I						
900	Advances and Misc						
	To	otal	Summorub	y Funding Sour		100,000	100,000
	T			y Funding Sour		F: 10004	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(3)	(4)	(3)	(0)	(1)
200	State					100,000	100,000
300	Other Governments					100,000	100,000
400	Local (Non-Governments						
400		otal		+	+	100,000	100,000
	10	лиі 	Summai	ry of Positions	<u> </u>	100,000	100,000
	T		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	1	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						

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Total

Full Time - Uniform

### **PROGRAM SUMMARY - ALL FUNDS**

FI	ISCAL 2024 OPERATING E	BUDGET				
Department		No.	Program			No.
District At	ttorney	69	Narcotics			07
	·	Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	S	ummary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	16	22	17		(22
	Total Full Time	16	22	17		(22
	S	Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 Associ	iated Capital Pro			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	, ,			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(0)	(3)	(4)	(5)	(6)	(7)
(.)	(2)	(3)	( ' ' )	(-)	(-)	. ,
Finance	Employee Benefits - Civilian	(3)	(1)	(-7		
		(5)	(1)	(-)	(-7	

71-53E (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program District Attorney 69 07 Narcotics No. Grants Revenue 08 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 1,310,078 1,775,000 1,350,000 (1,350,000)a) **Employee Benefits** b) Purchase of Services 200 414,734 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 Advances and Misc. Payments 900 Total 1,813,514 7,100,000 1,700,000 5,000,000 3,300,000 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (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 Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original **Estimate** Proposed Actual Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 4,900,000 221,787 5,000,000 100,000 5,000,000

1.552.263

1,774,050

2,100,000

7,100,000

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Total

Federal State

Other Governments
Other Funds of the City

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1.600.000

1,700,000

5,000,000

(1,600,000)

3,300,000

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt			Program			No.
	Attorney		69	Narcotics			07
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Drug Enforcement				G69L08	690531
	State	Award Period		-	Type of Grant		
	Other Govt.	7/1/2023-6/30/2024			Cash Basis		
X	Local (Non-Govt.)		Gra	nt Objective			
Seized Ass	sets in Narcotics Caso	es					
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		•	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		, ,	, ,	, ,	, ,	. ,
100 b)	Employee Benefits -	Total					
,	Class 186 - Flex Ca						
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke						
	Class 189 - Medica	·					
	Class 190 - Pensio						
	Class 191 - Pensio						
	Class 192 - FICA	John Badens					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	·	35,560	5,000,000	100,000	5,000,000	4,900,000
300	Materials and Suppli		33,300	3,000,000	100,000	3,000,000	4,900,000
400	Equipment	100					
500	Contributions, Inden	anition and Tayon					
800							
900	Payments to Other F						
900	Advances and Misc.	otal	35,560	5,000,000	100,000	5,000,000	4 000 000
	10	olai		Funding Source		5,000,000	4,900,000
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	
Code		Calegory	Revenues		Revenues	· ·	or (Decrease)
(1)		(2)	(3)	Budget (4)	(5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(0)	(4)	(0)	(0)	(1)
200	State						
300	Other Governments						
400	Local (Non-Governments		221,787	5,000,000	100,000	5,000,000	4,900,000
400		otal	221,787	5,000,000	100,000	5,000,000	4,900,000
	10	nai		of Positions	100,000	5,000,000	4,900,000
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	. ,	` '	` '	` '	` '	
105	Full Time - Uniform						
	To	otal					
71-53P (Pr	rogram Based Budg		1				

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department No. Program No.  District Attorney 69 Narcotics	
District Attorney 69 Narcotics	10.
,	07
Fund No.	
Grants Revenue 08	
Funding Sources Grant Title Grant Number Inde	ndex Code
Federal Gun Violence Task Force G69700 6	690539
X State Award Period Type of Grant	
Other Govt. 7/1/2022-6/30/2023 Cost Reimbursement - PA Attorney General	ıl
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

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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 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	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	<b>Funding Sourc</b>	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	16	22	17		(22)
105	Full Time - Uniform					
<u> </u>	Total	16	22	17		(22)

71-53P (Program Based Budgeting Version)

### PERFORMANCE MEASURES

Department	No.	Program	No.
District Attorney's Office	69	Pre-Trial	09
	Progran	n 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

### **Program Objectives**

them in public health and social services.

Reduce expungement backlog.

-Continue implementation of the Organized Retail Theft Task Force.

Peri	Performance Measures								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
No measures associated with this program									
Comments:									
Comments:									
Comments:									
Comments:	•	•	•	•					
1									
Comments:	•	•		•					
Comments:	•	•	-	-					

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2024 OPERATING B	ODGL1					
Department		No.	Program No.				
District At	torney	69	Pre-trial		09		
	,	Summ	ary by Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	6,885,264	6,901,776	7,212,873	5,162,019	(2,050,854)	
		3,000,00	-,,,,,,,	,,	2,102,010	(=,==,===,)	
	Total	6,885,264	6,901,776	7,212,873	5,162,019	(2,050,854)	
	Su	mmary of Full 1	ime Positions b	y Fund		-	
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	105	107	106	75	(32)	
	Total Full Time	105	107	106	75	(32)	
	Su	mmary of Non-	Tax Revenues b	y Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		Selected Associ	iated Capital Pro	piects			
Dept.	l -	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated	· ·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total	<u> </u>		0 4 -		L	
_			ated Operating				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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)	

71-53E (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. District Attorney 69 Pre-Trial 09 No. General 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** 6,885,264 Personal Services 6,901,776 7,212,873 5,162,019 (2,050,854) a) **Employee Benefits** b) 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 6,885,264 6,901,776 7,212,873 5,162,019 (2,050,854)Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** (Decrease) Code Category (1) (3) (2) (4) (5) (6) (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 Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

### SCHEDULE 100 LIST OF POSITIONS

71-53I (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program No. No. Pre-Trial 09 District Attorney 69 General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Line 7/1/23 6/30/22 11/27/22 Positions (in dollars) **Positions** less Col. 6) No Code (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Civilian 105 107 106 75 5,289,559 (32) 1 2 Lump Sum 50,000 105 107 106 75 5,339,559 (32 Total Gross Requirements Plus: Earned Increment 6,442 1,153 Plus: Longevity (185,135) Less: (Vacancy Allowance) Total Budget 5,162,019 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Line Actual Positions Run -PPE Category **Positions** Obligations Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11)(287,425 217,312 50.000 1 337,425 Lump Sum 2 Full Time - Civilian 105 6,615,102 6,835,373 106 5,112,019 (1,723,354) (32 Full Time - Uniform 3 4 Bonus, Gross Adj. (179 (4,000 4,000 5 PT, Temp/Seas, Bd, SCG 52,608 42,000 (42,000) 2,075 (2,075) 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 6 H&L, IOD, LT-Sick 415 10 11

Total
71-53J (Program Based Budgeting Version)

105

6,885,264

107

7,212,873

12

SECTION 36 87

106

75

5,162,019

(2,050,854)

(32

### PERFORMANCE MEASURES

FISCAL 2024 OPERATING BU	PERFORMANCE MEASURES				
Department	No.	Program			No.
District Attorney's Office	69	Victim Support Service	ces		10
	Progran	n Description			
The Victim Support Services Division is committe families as they journey through the healing proc Division is divided into two units. First is the Victin burden of new legal responsibilities, at Our Victim & Witness Coordinators do this by pro process. In addition to providing support through be a traumatic experience by cont Similarly, the second unit of the Victim Support ("CARES"). For homicide survivors, our CARES that's at the crime scene, in hospital hallways or a by skilled Peer Crisis Responders, all of whom are and Philadelphia neighborhoods. They each known compassionate support. CARES provides see Partnership of Philadelphia and the Philadelphia bereavement couns	ess in the communication Services Unit. In the lip ensure vide in their criminal legal necting them to construct their criminal legal necting them to construct the services Division of the medical example the medical example the medical example in the services in collaboration on the construction of the construction of the services in collaboration of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construc	unity and during the Victim & Witness Contims' voices are her and ensuring victing all cases, coordinate or munity resources is the Crisis Assiste the Crisis Assiste onders are there examiner's office, all the fors themselves, reput pain is the same, but attion with several prictim Advocacy as well-interess.	criminal justice propordinator's role is to ard throughout the ms understand theirs also help victims and services that ance, Response, and ven earlier—in the presenting different out firmly believe everthers, including ovell as hospital cha	cocess. The Victim S to limit any further to criminal justice pro ir legal responsibiliti s and witnesses hea best fit their needs and Engagement for aftermath of an inc liminary hearings. C races/ethnicities, la veryone can heal, e organizers of the Ar plains, medical exa	upport Services rauma, ease the cess. ies and the legal al from what can . Survivors Unit ident, whether CARES is staffed inguage abilities, specially with nti-Violence
		m Objectives			
-Develop web-based application to improve comm -Improve language access.	unications and no	ouncations to victime	s and witnesses.		
	Performa	nce Measures			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description		Year-End	Year-to-Date	Target	Target
			(Q1 + Q2)		

Performance Measures								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Comments:								
Comments:								
•								
Comments:								
<b>'</b>								
Comments:	L.							
<u></u>								
Comments:	<b>L</b>	<u> </u>		!				
I								
Comments:	·I		I.					

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING E	BUDGET				
Department		No.	Program			No.
District At	torney	69	Victim Support			10
	,		ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	(-)	( - /	(-)	716,201	716,201
08	Grants Revenue				3,350,000	3,350,000
					2,000,000	2,220,020
	Total				4,066,201	4,066,201
	S	ummary of Full	Time Positions <i>k</i>	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		` '	, ,	12	12
08	Grants Revenue				39	39
	Total Full Time				51	51
	S	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue		` '		3,350,000	3,350,000
						, ,
	Total				3,350,000	3,350,000
		Selected Assoc	iated Capital Pro	ojects	, ,	
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(-)	(-/	(=)	(-)	(-)	(0)	(* )
	Total					
		Selected Associ	iated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	•	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	(-)	. ,	5-7	1,307,867	1,307,867
Finance	Employee Benefits - Uniform				, , , , , ,	, , , , , , ,
	Total				1,307,867	1,307,867
		•	•	•	-	· · · · · · · · · · · · · · · · · · ·

71-53E (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. District Attorney 69 Victim Support 10 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 716,201 716,201 a) **Employee Benefits** b) 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 **Summary of Positions** Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 Positions (Decrease) Code Category (1) (2) (3) (4) (6) (5) (7) 101 Full Time - Civilian 12 12 105 Full Time - Uniform Total 12 12 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimated Proposed Actual Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City

71-53F (Program Based Budgeting Version)

Total

### SCHEDULE 100 LIST OF POSITIONS

		BUDGET OFFICE FISCAL 2024 OPERATIN			BY PROGRAM				
Departr Disti Fund	nent rict Atto	orney		No. 69 No.	Program Victim Sup	pport			No. 10
Gen	eral			01					
Line No. (1)	Class Code (2)	Title	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease (Col. 8 less Col. 6) (10)
1 2 3 4	7A03 D500	Programs Manager Semi-Skilled Laborer Director Paralegal	111,000 39,229 84,275 47,373 - 86,148				1 1 1 9	111,000 39,229 84,275 507,673	

71-53I (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. District Attorney 69 Victim Support 10 General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Actual Pos. Run -PPE Line Class Title Range Budgeted Budgeted Salary (Col. 8 (in dollars) 6/30/22 11/27/22 Positions 7/1/23 Code **Positions** No less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) 1 Civilian 12 742,177 12 12 742,177 12 Total Gross Requirements Plus: Earned Increment Plus: Longevity (25,976) Less: (Vacancy Allowance) Total Budget 716,201 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Actual Category Positions Positions Obligations Run -PPE No. Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)1 Lump Sum 2 Full Time - Civilian 716,201 716,201 12 Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12

Total
71-53J (Program Based Budgeting Version)

SECTION 36 92

716,201

12

716,201

12

### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. District Attorney 69 Victim Support 10 No. Grants Revenue 80 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 2,867,500 2,867,500 a) **Employee Benefits** b) Purchase of Services 200 478,000 478,000 4,500 4,500 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 3,350,000 3,350,000 **Summary of Positions** Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** (Decrease) Code Category (1) (3) (6) (2) (4) (5) (7) 101 Full Time - Civilian 39 39 105 Full Time - Uniform Total 39 39 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original **Estimate** Proposed Actual Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal 3,350,000 3,350,000 State Other Governments Other Funds of the City

Total

71-53F (Program Based Budgeting Version)

SECTION 36 93

3,350,000

3,350,000

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2024 OPERATING BUDGET		WITHIN PROGRAM				
Departme	nt		No.	Program			No.
Distric	t Attorney		69	Victim Support			10
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	RASA 2023-2024				TBD	TBD
	State	Award Period			Type of Grant		
	Other Govt.	01/01/2023-12/31/2			Cost Reimburse	ment - PCCD	
The imple	Local (Non-Govt.) mentation of Rights ar	I and Services under the Crime		ant Objective			
	<del> </del>			ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6) 1,600,000	(7) 1,600,000
100 a)	Employee Benefits -	Total				1,000,000	1,000,000
100 b)	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	•					
	Class 190 - Pensio						
	Class 191 - Pensio						
	Class 192 - FICA	11 CONTRIBUTIONS					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
	1	pal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppli						
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
		tal				1,600,000	1,600,000
			Summary by	y Funding Sour	ce	, ,	, ,
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					1,600,000	1,600,000
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	Street and a	y of Docitions		1,600,000	1,600,000
	T			y of Positions	T , 5	F: 10004	l= //D :
06-1-		Catagoni	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)		Category (2)	6/30/22 (3)	Budgeted Pos. (4)	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ <i>-</i> /	(0)	(7)	(0)	(6)	(7)
105	Full Time - Uniform					20	20
100		utal				26	26
71-53P (P	rogram Based Budg			1	1	20	20

### **CITY OF PHILADELPHIA**

		24 OPERATING I	BUDGET	WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
District	t Attorney		69	Victim Support			10
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	VOJO				TBD	TBD
	State	Award Period			Type of Grant		
	Other Govt.	01/01/2023-12/31/20			Cost Reimburser	ment - PCCD	
	Local (Non-Govt.)		Gra	ant Objective			
To Extend	the Basic Services a	as Outlined in the "Victims Bill	of Rights" to Victims of Vic	olent Crimes			
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					350,000	350,000
100 b)	Employee Benefits						
	Class 186 - Flex C						
		er's Comp Disability					
	Class 189 - Work	er's Comp Medical					
	ł	on Obligation Bonds					
	Class 190 - Pensi	-					
	Class 192 - FICA	on Contributions					
	Class 193 - Healtl	n / Medical					
	Class 194 - Group						
	Class 195 - Group						
	•	cipal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Supp	olies					
400	Equipment						
500	Contributions, Inde	mnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	c. Payments					
	Т	otal				350,000	350,000
				Funding Source			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(2)	Revenues	Budget	Revenues	Budget (6)	(Decrease)
(1) 100	Federal	(2)	(3)	(4)	(5)	350,000	(7)
200	State					330,000	330,000
300	Other Governments	<u> </u>					
400	Local (Non-Govern						
		otal				350,000	350,000
			Summar	y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					4	4
105	Full Time - Uniform						
	T	otal		<u> </u>		4	4

71-53P (Program Based Budgeting Version)

SECTION 36 95

## **CITY OF PHILADELPHIA**

		BUDGET OFFICE 024 OPERATING	BUDGET	GRANT INFORMATION SUMMAR WITHIN PROGRAM			IARY
Departmer	nt		No.	Program			No.
District	t Attorney		69	Victim Support			10
Fund	_		No.				
Grants	Revenue		08				
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Philadelphia CARES				TBD	TBD
	State	Award Period			Type of Grant		
	Other Govt.	10/1/23-9/30/26	0		Cost Reimburse	ment - PCCD	
	Local (Non-Govt	)	Gra	ant Objective			
		Assistance, Response & Engage of homicide victims.	·		e a survivor-driven com	munity-cased team to pro	vide crisis response
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Service	es				500,000	500,000
100 b)	Employee Benef						
	Class 186 - Fle						
		rker's Comp Disability					
		rker's Comp Medical					
	Class 189 - Me						
		nsion Obligation Bonds					
	1	nsion Contributions					
	Class 192 - FIC						
	Class 193 - Hea						
	Class 194 - Gro	•					
	Class 195 - Gro	·					
		nicipal Plan 10 - City Match					
200	Purchase of Sen					150,000	150,000
300	Materials and Su	pplies					
400	Equipment						
500		demnities and Taxes					
800	Payments to Oth						
900	Advances and M	•					
		Total	Summary hi	 r Funding Sour	CO.	650,000	650,000
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Codo		Catamani	Actual		Estimated		
Code		Category	Revenues	Original	Revenues	Proposed	or (Decrease)
(1)		(2)	(3)	Budget (4)	(5)	Budget (6)	(Declease)
100	Federal	\-/	(0)	(1)	(0)	650,000	650,000
200	State				1	555,000	000,000
300	Other Governme	ents			1	1	
400	Local (Non-Gove				1	1	
.00	1 2 2 2 1 ( 1 3 1 2 3 7 )	Total				650,000	650,000
			Summar	y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)

6/30/22

(3)

Budgeted Pos.

(4)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian Full Time - Uniform Category

(2)

Code

(1)

101

105

SECTION 36 96

PPE 11/27/22

(5)

Budgeted Pos.

(6)

(Col. 6 less Col. 4)

(7)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING BI	JDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
District	Attorney		69	Victim Support			10	
Fund			No.					
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Advanced Mobile Techno	logy to Enhance Victim	Services (AMTEVS)		TBD	TBD	
	State	Award Period			Type of Grant			
	Other Govt.	10/1/2022-9/30/2025			Cost Reimbursen	nent - OVC		
	Local (Non-Govt.)		Grant Objective					
	-							

The Philadelphia District Attorney's Office (DAO), in collaboration with Uptrust (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.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(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 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				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	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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
			y of Positions			
	_	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				2	2
105	Full Time - Uniform					_
l	Total				2	2

71-53P (Program Based Budgeting Version)

# **SECTION 37**

# CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

	4 OPERATING BUDGET				
Department		No.	•		
Philadelphia Sheriff's Office		70			
	The following Departmental Su	mmary by Fund	reflects the amounts	s	
	The following Departmental Suincluded in the Mayor's Operati Proposed to the Council.	ing Budget for F	iscal Year 2024 as		
	Proposed to the Council.				

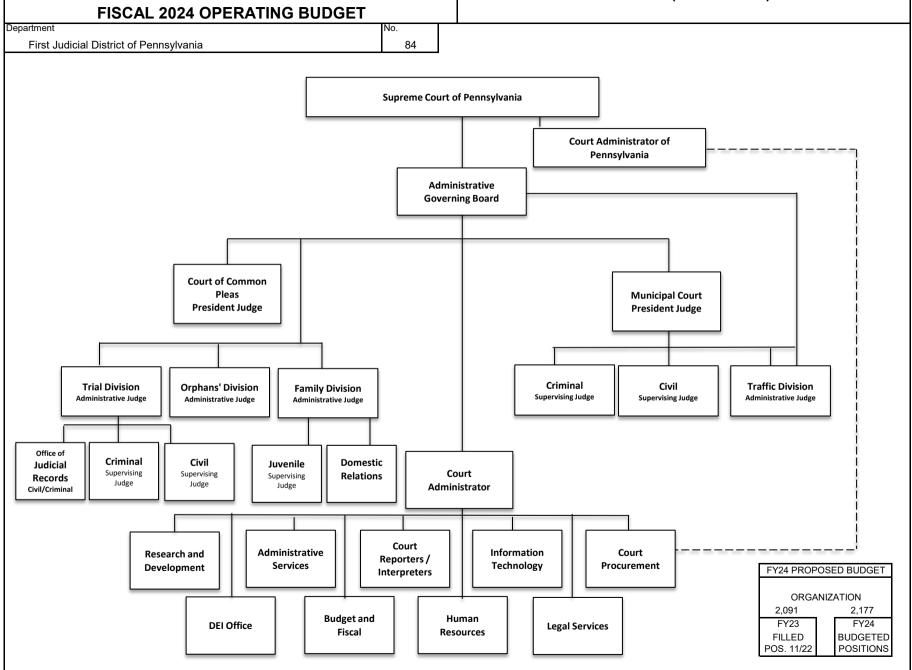
### **DEPARTMENTAL SUMMARY BY FUND**

	1 100A	L 202	4 OPERATING BI	DDGET				
Depart F	ment Philadelphia Sh	eriff's Of	fice					No. 70
No. (1)	Fund (2)	Class	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 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	26,834,747 811,855 764,016 5,410 481,125 28,897,153	28,345,027 1,305,267 1,112,404 91,103 30,853,801	28,365,689 1,305,267 1,124,404 79,103	30,232,235 1,347,080 1,166,217 120,916 32,866,448	1,866,546 41,813 41,813 41,813
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total	23,307,130	55,000,001	33,01.1,100	32,000,170	,,55 ,,550
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
	epartmental Total All Funds	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	26,834,747 811,855 764,016 5,410 481,125 28,897,153	28,345,027 1,305,267 1,112,404 91,103 30,853,801	28,365,689 1,305,267 1,124,404 79,103	30,232,235 1,347,080 1,166,217 120,916 32,866,448	1,866,546 41,813 41,813 41,813

71-53B (Program Based Budgeting Version)

SECTION 37 2

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



### **DEPARTMENTAL SUMMARY BY FUND**

			OPERATING B					
Depart F	ment irst Judicial Di	strict of F	PA					No. 84
No. (1)	Fund (2)	Class	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 a)	Employee Compensation Personal Services	101,924,504	111,144,985	112,841,137	116,833,778	3,992,641
		b) 200	Employee Benefits 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
		400 500	Equipment Contributions, etc.	520,924 42,333	520,924	520,924	546,970	26,046
		800	Payments to Other Funds	42,000				
			Total	117,602,127	122,019,892	123,716,044	128,252,430	4,536,386
80		100	Employee Compensation					
	Cranto	a)	Personal Services	17,851,064	28,673,343 14,646,570	28,050,889	28,645,351 14,796,597	594,462
	Grants Revenue	b) 200	Employee Benefits Purchase of Services	133,612 1,577,814	4,301,920	14,341,505 4,301,920	5,733,513	455,092 1,431,593
	rtovonao	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)
		500 800	Contributions, etc. Payments to Other Funds		2,021,713	2,021,713	1,644,863	(376,850)
		000	Total	20,017,400	52,619,589	51,692,070	54,020,392	2,328,322
		100	Employee Compensation					
		a)	Personal Services					
		b) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total					
		100	Employee Compensation					l
		a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services					
		400	Materials and Supplies Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total					
		100	Employee Compensation					
$\vdash$		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100 a)	Employee Compensation 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
De	epartmental	200	Purchase of Services	14,981,236	12,944,959	12,944,959	14,808,704	1,863,745
	Total	300	Materials and Supplies	1,952,975	3,722,801	3,722,801	4,039,773	316,972
'	All Funds	400 500	Equipment Contributions, etc.	733,803 42,333	1,485,110	1,485,110	1,503,756	18,646
		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)

## DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TIOCAL 2024 OF LIVATING	DODOLI			ALL I GIVE	<u> </u>	
Department First Judicial District of PA						No. 84
First Judicial District Of PA						04
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(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	2,000,040	432,152	111,593			543,745
Total General Fund Increases	3,992,641	432,152	111,593			4,536,386
Total General Fund Increases	3,332,041	402, 102	111,000			4,000,000
Crente Devenue						
Grants Revenue						
Various Increases/ Decreases	4 040 554	4 404 500	224.025		(270 050)	0.000.000
Various increases/ Decreases	1,049,554	1,431,593	224,025		(376,850)	2,328,322
71-53C (Program Rased Budgeting Version)					<u> </u>	

71-53C (Program Based Budgeting Version)

### DEPARTMENTAL SUMMARY PERSONAL SERVICES

First Judicial District of PA Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Line Actual Actual Budgeted Estimated Increment Budgeted Proposed (Decrease) (Decrease) Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (8) (10) (1) (2) (3) (4) (5) (6) (7) (9) (11) A. Summary by Object Classification - All Funds 1.028.000 1.028.000 Lump Sum 1.886.829 2 Full Time 2.094 116.876.908 2.194 133,115,598 2.091 2.177 140,317,989 (17)7,202,391 4,966,887 2,351,598 (2,615,288) 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 965.787 1.685.001 1.685.001 4 5 16,554 96,540 96,540 Overtime Holiday Overtime 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 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave 7 Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 1,886,829 1,028,000 1,028,000 1.686 99,025,843 105,064,709 1.685 111,672,638 Full Time 1,719 1.720 6,607,929 Bonus, Gross Adj. 10,390 4,966,887 2,351,598 (2,615,288) 3 PT, Temp/Seas, Bd, SCG 965,787 1,685,001 1,685,001 Overtime 16,554 96,540 96,540 5 Holiday Overtime 6 Shift/Stress 7 8 H&L, IOD, LT-Sick 19,099 9 1.686 101,924,504 1.685 3.992.641 1.719 112,841,137 1.720 116,833,778 1 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

SECTION 38

FISCAL 2024 OPERATING BUDGET	Р	ERFORMANC	E MEASURES	S
Department No.	Program			No.
First Judicial District 84	Court of Common Ple	eas		15
Prograi	n Description			
The Philadelphia Court of Common Pleas adjudicates cases falling the Constitution of Pennsylvania, the PA Rules of Judicial Administr Pennsylvania.	under its jurisdictior			
Progra	m Objectives			
Performa	ance Measures			
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1) No performance measures associated with program.	(2)	(3)	(4)	(5)
Comments:	<u> </u>			
Comments:				
Comments:		<b>1</b>		
Comments:				
Sommone.	<u> </u>	<b> </b>		
Comments:				
			-	
Comments:				

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING BU	JDGET				
Department		No.	Program			No.
First Judio	cial District of PA	84		15		
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
	Su	T T	Tax Revenues b			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	35,549,000	40,989,000	37,457,000	40,989,000	3,532,000
80	Grants Revenue	19,943,173	50,119,589	49,192,070	51,520,392	2,328,322
	<u>I</u> Total	55,492,173	91,108,589	86,649,070	92,509,392	5,860,322
		, ,	iated Capital Pro		02,000,002	0,000,022
Dept.	1	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· ·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		elected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	33,044,180	34,309,080	34,309,080	36,847,238	2,538,159
Finance	Employee Benefits - Uniform	11,0,.00	- 1,000,000	1 .,000,000	2 2,0 ,200	=,555,.00
	Total	33,044,180	34,309,080	34,309,080	36,847,238	2,538,159
		,- ,	, ,	,,	-,- ,	, ,

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING			PROGRAM SUMMARY				
Departmen	nt	No.	Program			No.		
	udicial District of PA	84	Court of Common	Pleas 15				
Fund		No.						
Genera	al	01						
	T	I	mary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
<u> </u>	on-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		
	overnments							
Other Fu	nds of the City							
74 525 /0:	Total rogram Based Budgeting Version)	35,549,000	40,989,000	37,457,000	40,989,000	3,532,000		

## CITY OF PHILADELPHIA BUDGET OFFICE

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		Program  Court of Common Pleas			RAM			
Departi	ment			No.	Program				No.		
	t Judici	al District of PA		84	Court of C	ommon Pleas	3		15		
Fund				No.							
Ger	neral			01							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2022	2023	Increment	2024	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code	(2)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		Trial Judicial Staff									
1	۵058	Admin Secy I	41847-45860	1		1	1	45,860	1		
2		Central Legal Staff Attorney II	65994-72110	'	1	'	'	43,000	(1)		
3		Court Admin Officer IV	68139-75766	1	1	1	1	75,766	(1)		
4		Court Clerk II	47504-52360	· ·	1			70,700	(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		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		
		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		Bail Clerk	36420-39635		<u>'</u>	1	1	36,420	1		
26		Court Admin Officer III	58836-65215	1	1	1	1	60,964			
		Sub-Total		1	2	2	2	97,384			

71-53I (Program Based Budgeting Version)

## CITY OF PHILADELPHIA BUDGET OFFICE

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
epart	ment			No.	Program				No.
Firs	t Judici	al District of PA		84	Court of C	ommon Pleas	3		15
und				No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increas
			Salary	2022	2023	Increment	2024	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Criminal Records	44047 45000		,			45.000	
27		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	
30		Clerical Assistant I	29083-30983		1				
31		Court Admin Officer III	58836-65215	5	4	5	5	309,066	
32		Court Admin Officer IV	68139-75766	2	3	2	2	151,532	
33		Court Admin Officer V	76246-84962	3	3	3	3	251,980	
34	D486		98518-110108		1				
35	L091	Law Clerk I	54899-60397	5	4	5	5	283,659	
36	L092	Law Clerk II	64927-71879	1	1				
37	L181	Legal Clerk I	35367-38442	7	5	10	10	356,745	
38	L182	Legal Clerk II	37575-40947	5	5	4	4	159,300	
39	L183	Legal Clerk III	39766-43436		1				
10	L184	Legal Clerk IV	44778-46944	1		1	1	45,544	
		Sub-Total		33	31	34	34	1,809,559	
		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	
14	C574	Court Admin Officer IV	68139-75766	2	2	1	1	75,766	
45	1493	Interpreter Sup	58836-65215	1	1	1	1	87,267	
46	T251	Tipstaff I (Gen)	41847-45860	30	20	33	33	1,439,719	
47	T252	Tipstaff II (Gen)	46196-50860	28	34	28	28	1,396,134	
		Sub-Total		64	60	68	68	3,333,490	
	G =	Jury Commission							
18		Court Admin Officer I	44999-49505	1	1				
19		Court Admin Officer II	52160-57621		1	1	1	53,984	
50		Court Admin Officer III	58836-65215	1		1	1	60,964	
51		Court Admin Officer IV	68139-75766	3	3	3	3	217,112	
2		Court Admin Officer V	76246-84962	1	1	1	1	84,962	
53		Director II	98518-110108	1	1	1	1	110,108	
54	J401	Jury Selection Commissioner	118450-118450	1	1	1	1	125,357	
55		Legal Clerk I	35367-38442	2	4	3	3	112,251	
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				
		Sub-Total		15	18	16	16	974,451	
			Ī		1				

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SECTION 38

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERAT	BY PROGRAM							
)epartr	nent			No.	Program				No.	
First	t Judici	al District of PA		84	Court of C	ommon Pleas	<b>3</b>		15	
und				No.					1	
Gen	eral			01						
			Т	Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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	(	
62	A085	Admin Tech II	41847-45860	3	1	2	2	86,332		
63	A086	Admin Tech III	48941-53977			1	1	48,941		
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	(	
67	C237	Clerical Assistant II	32767-35428	4	1	4	4	131,068		
68	C301	Clerk Typist I	29083-30983		1				(	
69	C302	Clerk Typist II	32767-35428	2	6	2	2	68,195	(	
70	C573	Court Admin Officer III	58836-65215	3	2	3	3	195,645		
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	(	
74	D486	Director II	98518-110108	5	3	4	4	432,774		
75	F477	Armed Probation Officer I	60835-67199			1	1	65,091		
76	F478	Armed Probation Officer II	65851-72904			16	16	1,124,216	1	
77	F480	Armed Probation Officer IV	78290-87052			1	1	81,206		
78	F481	Armed Probation Officer V	88624-98569			1	1	91,844		
79	L181	Legal Clerk I	35367-38442	9	5	8	8	297,325		
80	L182	Legal Clerk II	37575-40947	2	4	1	1	39,825	(	
81	L183	Legal Clerk III	39766-43436	3		2	2	84,408		
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	1	
84	P522	Probation Officer II	60835-67199	140	142	124	124	8,294,647	(1	
85	P524	Probation Officer IV	63515-70464	6	6	5	5	371,141	(	
86	P527	Probation Officer V (Union)	70415-78294	23	22	21	21	1,816,400	(	
87	P531	Probation Officer Trainee	52481-57737			3	3	157,443		
88	R561	Research Assistant	68139-75766	1	1	1	1	75,766		
89	T251	Tipstaff I (Gen)	41847-45860		1				(	
		Sub-Total		255	272	242	277	15,992,118		

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
epart	ment			No.	Program				No.		
Firs	t Judici	al District of PA		84	Court of C	ommon Pleas	;		15		
und				No.							
Ger	neral			01							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2022	2023	Increment	2024	Annual	(Decrease		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6 (10)		
(1)	(2)	(3)	(4)	(3)	(0)	(1)	(6)	(9)	(10)		
		Civil Trial Administration									
90	A059	Admin Secy II	46196-50860	1	2	1	1	50,860			
91		Court Admin Trainee	41847-45860	2		2	2	87,707	'		
92		Court Admin Officer I	44999-49505	2	2	2	2	93,004			
93		Court Admin Officer II	52160-57621	8	9	9	9	509,491			
94		Court Admin Officer III	58836-65215	5	6	5	5	323,949			
95		Court Admin Officer IV	68139-75766	4	3	2	2	138,812			
96		Court Admin Officer V	76246-84962	3	2	3	3	246,163			
97		Director I	87267-97529	1	3	3	3	268,641			
98		Director II	98518-110108	3	1	3	3	315,008			
99		Law Clerk I	54899-60397	4	3	2	2	115,296			
100	L092	Law Clerk II	64927-71879	3	4	3	3	206,373			
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		Admin Secy II	46196-50860	2	2	2	2	97,056			
104	C046	Case Interviewer	35367-38442	12	15	11	11	419,138			
105			114254-129489	1	1	1	1	129,489			
106		Clerical Assistant Para Prof	38216-41319	4	4	4	4	158,008			
107		Clerical Assistant I	29083-30983		1	2	2	58,166			
108		Court Admin Officer I	44999-49505	1		1	1	44,999			
109		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			
111		Court Admin Officer V	76246-84962	3	3	3	3	249,069			
112		Court Representative I (union)	46385-50661	6	10	5	5	239,043			
113		Court Representative II (union)	48809-53489	17	11	14	14	748,846			
114		Director I	87267-97529	]		1	1	97,529			
115		Executive Secy I	50493-55726	1	1						
116		Legal Clerk II Legal Clerk III	37575-40947	1	6	5	5	217 100			
117		PreTrial Bail Interviewer	39766-43436 33319-36324	5	6	5 9	5 9	217,180 329,587			
118 119		PreTrial Services Support Specialist	58345-64596	0	5	1	1	65,215			
120		PreTrial Services Support Specialist PreTrial Services Operations Manager	76246-84962		1	1	1	84,962			
121	T251	Tipstaff I (Gen)	41847-45860	'	1	'	'	04,902			
122	T252		46196-50860	'	'	1	1	46,196			
	1202	Sub-Total	+0100-00000	75	74	73	73	3,737,625	<del>                                     </del>		
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71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Departr	nent			No.	Program				No.	
Firs	t Judici	al District of PA		84	Court of C	ommon Pleas	3		15	
und				No.						
Gen	eral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
400	4004	Office of Judicial Records : Criminal	07575 40047	_			0	040.005		
123		Accounting Tech I	37575-40947	7	6	6	6	240,065		
124		Accounting Tech II	41847-45860	1	3	2	2	86,332	(	
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	(*	
128		Bail Clerk	36420-39635	8	11	9	9	335,274	(2	
129	C050	Cashier	34103-37006	4	1		4	440.000	(*	
130	C123	Chief II	114254-129489	1	1	1	1	119,333		
131	C140	Chief I	104479-116847	_		1	1	104,479		
132	C236	Clerical Assistant I	29083-30983	5	3	4	4	116,332		
133		Clerical Assistant II	32767-35428	1	1				(	
134		Clerk Messenger II	29083-30983		1			05.400	(	
135		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	(*	
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		
140		Court Admin Officer V	76246-84962	5	4	6	6	483,624	:	
141		Court Adm Officer II (union)	60835-67199	04	1	40	40	040.070	(1	
142		Court Clark	41847-45860	21	29	18	18	818,673	(11	
143		Court Clerk Trainee	39766-43436	14	7	20	20	800,192	10	
144	C617	Court Clerk II	47504-52360	27	26	25	25	1,296,044	(*	
145		Director I	87267-97529	1			4	400.040		
146		Director II	98518-110108	1	1	1	1	106,210		
147		Executive Secy I	50493-55726	2	1	2	2	100,986		
148		Judicial Secy II	46196-50860	00	1	04	04	705.004	(	
149		Legal Clerk I Legal Clerk II	35367-38442	22	25	21	21 7	795,001	(4	
150 151		Legal Clerk III	37575-40947 39766-43436	6 2	6 2	7		286,629 86,872	<u> </u>	
151	L103	Sub-Total	39700-43430	143	149	143	143	6,877,158	(6	
		Gub-Total		143	149	143	143	0,077,130	),	
		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	

71-53I (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET						BY PROGRAM					
Departn	nent			No.	Program				No.		
First	Judici	al District of PA		84	Court of C	ommon Pleas	3		15		
und				No.							
Gen	eral			01							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2022	2023	Increment	2024	Annual	(Decrease		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		Office Of Judicial Records : Civil									
154	A024	Accounting Tech I	37575-40947	2	1	2	2	75,150			
155		Cashier	34103-37006	1	1	1	1	34,103			
156		Chief II	114254-129489	1	2	-	•	5 1,122	(2		
157		Chief I	104479-116847		_	1	1	104,479	1		
158		Clerical Assistant I	29083-30983	2	2	2	2	61,342			
159		Court Admin Officer I	44999-49505	6	5	2	2	89,998	(3		
160		Court Admin Officer II	52160-57621	4	4	8	8	435,487	4		
161		Court Admin Officer III	58836-65215			1	1	65,215			
162	C574	Court Admin Officer IV	68139-75766	2	3			,			
163	C575	Court Admin Officer V	76246-84962	3	3	7	7	554,053			
164	C615	Court Clerk	41847-45860		1				(		
165		Court Clerk II	47504-52360	1		1	1	50,731	Ì		
166	D485	Director I	87267-97529	2	2	1	1	97,529	(		
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			
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	·		
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			

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
epart	ment			No.	Program				No.		
Firs	t Judici	al District of PA		84	Court of C	ommon Pleas	3		15		
und				No.							
Ger	neral			01							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2022	2023	Increment	2024	Annual	(Decrease		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code	(0)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		Family ludicial Chaff									
173	C572	Family Judicial Staff Court Admin Officer II	52160-57621	1	1	1	1	55,811			
174		Court Admin Officer IV	68139-75766			1	1	75,766			
175		Custody/Support Master	81303-90504	'	1		'	75,766	<b>l</b> ,		
176	J271	Judicial Secy I	41847-45860	9	10	9	9	396,532	(		
177	J271	Judicial Secy II	46196-50860	13	11	13	13	648,764	·		
			54899-60397					1,004,690			
178 179	L091 L092	Law Clerk I Law Clerk II	54899-60397 64927-71879	14	15 7	18 5	18 5	1,004,690 347,819			
180	T253		41847-45860	13	12	12	12	527,461	'		
181	T254	Tipstaff I (Jud) Tipstaff II (Jud)	46196-50860	13	12	13	13	654,972			
101	1234	Sub-Total	40190-30000	69	70	72	72	3,711,815			
		ioda ioda			10	,,,	72	0,711,010			
	0==0	Truancy Program (DHS Funding)	50400 57004		l ,			== == .			
182		Court Admin Officer II	52160-57621	1	1	1	1	53,984			
183		Court Representative I	39766-43436	2	2	2	2	83,202			
184		Court Representative II	41847-45860	8	8	6	6	275,160			
185		Probation Officer II	60835-67199	1	1	1	1	67,199			
186	T635	Truancy/Dependency Master Sub-Total	81303-90504	13	13	1 11	11	90,504 570,049			
								,			
		Family Administration									
187	A084	Admin Tech I	37575-40947	1	1						
188	C140	Chief I	104479-116847	1	1						
189	C123	Chief II	114254-129489			1	1	124,408			
190		Court Admin Trainee	41847-45860	1		1	1	45,860			
191		Court Admin Officer I	44999-49505	2	2	2	2	97,510			
192		Custodial Worker I	31544-33854	1		3	3	94,632			
193		Executive Secy III	54065-59790	1	1	1	1	59,790			
194		Juvenile Court Master	81303-90504	4	3	4	4	358,962			
195		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			
		Family General Tipstaff									
197	T251	Tipstaff I (Gen)	41847-45860	4	2	4	4	174,043			
198	T252	Tipstaff II (Gen)	46196-50860	11	11	10	10	496,208			
199	T255	Tipstaff III (Gen)	58836-65215	1	1	1	1	58,836			
		Sub-Total		16	14	15	15	729,087			
	1	l	1	1	I				1		

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Depart	ment			No.	Program				No.	
	t Judici	al District of PA		84	Court of C	ommon Pleas	3		15	
und				No.						
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
000	0570	Adoptions	50400 57004					57.004		
200		Court Admin Officer II	52160-57621	1	1	1	1	57,621		
201		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 Sub-Total	52481-57737	5	8	1 8	8	54,240 376,648		
		Sup-1 otal		5	0	0	0	370,046		
		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		
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	1492	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		Legal Clerk IV	44778-46944	3	1	3	3	138,032	2	
223		Perm Master in Divorce	88995-99289	2	2	2	2	198,578		
224		Probation Officer II	60835-67199	1	1	1	1	67,199		
225		Tipstaff I (Gen)	41847-45860	4	1	5	5	213,192	4	
226 227		Tipstaff II (Gen) Tipstaff III (Gen)	46196-50860 58836-65215	1	1	1	1	49,311 60,964		
221	1255	Sub-Total	56656-65215	65	62	62	62	3,508,424		
		Gub-1 otal		03	02	02	02	3,300,424		
		Title IV-E								
228	P522	Probation Officer II	60835-67199	1	4				(4	
		Sub-Total		1	4				(4	
	I		1			1			I	

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Departi	ment			No.	Program				No.	
Firs	t Judici	al District of PA		84	Court of C	ommon Pleas	;		15	
Fund				No.						
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
000	4004	Juvenile Probation	07575 40047			0	0	77.404		
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 C056	Admin Tech IV  Cashier TF	61460-68181	<b>'</b>	1	'	'	68,181	/4	
232 233			37828-41045 114254-129489	1	' '	1	1	129,489	(1	
		Court Admin Officer I	44999-49505	'	•	-		•		
234		Court Admin Officer II	52160-57621	3	1	1	1	49,505 57,621	10	
235 236		Court Admin Officer III	52160-57621 58836-65215	1	3	2	1 2	57,621 121,928	(2	
237		Court Admin Officer IV	68139-75766	<b>'</b>	1	2	2	121,926	(*	
238		Court Admin Officer V	76246-84962	2	2	3	3	240,353	(	
239		Court Representative I	39766-43436	9	5	10	10	400,094	Ę	
240		Court Representative II	41847-45860	9	11	9	9	412,740	(2	
241	C802	Custodial Worker II	34103-37006	9		1	1	35,075	(2	
242		Deputy Chief PO	87267-97529	1	1	1	1	116,847		
243		Director I	87267-97529	2	2	1	1	97,529	(1	
244		Executive Secy I	50493-55726		1	'	'	91,529	(1	
245		Fiscal Tech III	48941-53977	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		
249	1447	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		Probation Officer I	55404-61070	17	18	7	7	421,816	(11	
255		Probation Officer II	60835-67199	40	44	42	42	2,782,153	(2	
256		Probation Officer III	58345-64596	7	6	7	7	495,813	1	
257		Probation Officer IV	63515-70464	7	6	6	6	464,944	ĺ	
258		Probation Officer V	68139-75766	2	1	1	1	84,962		
259		Probation Officer VI	87267-97529	3	3	4	4	383,280	1	
260		Probation Officer Trainee	52481-57737	1	3	9	9	474,088	6	
261		Senior Accountant	70415-78294	1	1	1	1	87,052		
262		Training Specialist II	63515-70464		1			,	(*	
		Sub-Total		155	159	160	160	9,638,453	1	
		Family Division Total		337	340	342	342	19,425,959	2	

71-53I (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BUDGET OFFICE					LIST OF POSITIONS					
		FISCAL 2024 OPERATING	BUDGET			BY	' PROGR	RAM		
Departı	ment			No.	Program				No.	
Firs	t Judici	al District of PA		84	Court of C	ommon Pleas	3		15	
Fund				No.						
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		President Judge - Administration								
263		Admin Tech I	37575-40947	1	1	1	1	40,947		
264		Central Office Messenger I	29083-30983	1	1	1	1	30,983		
265		Central Office Messenger II	32767-35428	2	2	2	2	70,856		
266		Clerk Messenger Suprv	36420-39635	1	1	1	1	39,635		
267		Court Admin Officer I	44999-49505	1	1	1	1	49,505		
268		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		Law Clerk I	54899-60397	'1	'1	1	1	60,397		
272	S200	Sr Staff Adv IV	87267-97529		l ,	1	1	94,111		
_,_	0200	Sub-Total	07207 07020	3	3	3	3	219,723		
								,		
		President Judge Total		10	10	10	10	516,191		
				1	1					

71-53I (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Departr	ment			No.	Program				No.	
Firs	t Judici	al District of PA		84	Court of C	ommon Pleas	<b>S</b>		15	
Fund				No.						
Gen	eral			01						
			T	Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		0.1								
272	C122	Orphans' Court Administration Chief II	114254 120490	1	1	1	1	120 490		
273		Court Admin Trainee	114254-129489		1	1	1	129,489		
274 275		Court Admin Trainee Court Admin Officer IV	41847-45860 68139-75766	'	1	ı	1	45,860	/4	
276		Court Admin Officer V	76246-84962		1				(1 (1	
		Director I		1	'	1	1	97 267		
277 278		Executive Secy I	87267-97529 50493-55726	1		1	1	87,267 55,726	1	
			5493-55726	1	4	1	1			
279		Executive Secy III	46196-59790 46196-50860	1	1	1	1	55,726	/4	
280 281		Guardianship Investigator Guardianship Investigator II	52000-57000	]	'	1	1	53,984	(1 1	
	J272				2	2				
282		Judicial Secy II Law Clerk I	46196-50860	1	3		2	100,171	(1	
283 284	L091	Law Clerk I Law Clerk IV	54899-60397 87267-97529	2	2	3	3	172,031 96,391		
			35367-38442	1	'		1			
285		Legal Clerk I		1	2	1	1	35,367	1 (1	
286		Tipstaff I (Jud)	41847-45860 46196-50860		3	2	2	85,013	(1	
287	1254	Tipstaff II (Jud) Sub-Total	46196-50860	14	1 16	2 17	2 17	98,616 1,015,641	1	
		Orphans' Court Total		14	16	17	17	1,015,641	1	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET** BY PROGRAM Department No. Program First Judicial District of PA 84 Court of Common Pleas 15 No. General 01 Fiscal Fiscal Fiscal Inc 2024 2022 2023 Salary Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (3) (6) (8) (10) (1) (4) (5) (7)(9) 68,605,724 Form 71-53I Continued 1,228 1,252 1,221 1,256 4 Additional Class 101 11,615,085 2,015,345 YVRP Allocation to FJD General Fund 28 28 28 (28) Expenditure Transfer of YVRP Expense to MDO (28)(2,015,345) (28)Temporary and Seasonal 1,022,000 Overtime 82,840 Terminal Leave 745,000 1,659,951 Wage Increase/Bonus 1,228 1,252 1,221 1,256 83,730,599 Total Gross Requirements 4 537,718 Plus: Earned Increment 29,104 Plus: Longevity Less: (Vacancy Allowance) Total Budget 84,297,421 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Positions Obligations Run -PPE No. Category Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11)1 1,182,687 745,000 745,000 Lump Sum 2 72,449,419 1,252 75,222,714 1,221 1,256 80,787,631 5,564,917 Full Time - Civilian 1 228 3 Full Time - Uniform 3,476,770 1,659,951 (1,816,819) 4 Bonus, Gross Adj. 5,634 5 PT, Temp/Seas, Bd, SCG 572,820 1,022,000 1,022,000 Overtime - Civilian 15,936 82,840 82,840 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 8,875

71-53J (Program Based Budgeting Version)

1,228

74,235,371

1,252

80,549,324

11 12

SECTION 38 19

1,221

1,256

84,297,421

3,748,098

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM						
Departn	nent	No.	Program			No.			
First	Judicial District of PA	84	Court of Common	Pleas		15			
Fund		No.							
Gen	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
<u> </u>		Schedule 200 - I	Purchase of Serv	vices					
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			
	(Program Rased Rudgeting Version)	2,213,149	3,203,203	5,208,203	5,500,009	11,324			

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BI	UDGET	BY PROGRAM						
Departn	nent	No.	Program		1	No.			
First	Judicial District of PA	84	Court of Common	Pleas		15			
Fund		No.			I				
Gen	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Sup	olies					
	Agricultural & Botanical								
	Animal, Livestock & Marine								
	Bakeshop, Dining Room & Kitchen								
	Books & Other Publications								
	Building & Construction								
	Library Materials								
307	Chemicals & Gases								
	Dry Goods, Notions & Wearing Apparel	<del> </del>							
309 310	Cordage & Fibers  Electrical & Communication	<del> </del>							
	General Equipment & Machinery								
	Fire Fighting & Safety								
313	Food								
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools								
	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			
	<del>-</del>	1 100 011	4 400 044	4 400 044	4 004 045	50.004			
	Total	1,166,014	1,166,014 <b>00 - Equipment</b>	1,166,014	1,224,315	58,301			
40F	Construction, Dredging & Conveying	Scriedule 4	oo - Equipinent		ı				
		<del> </del>							
	Electrical, Lighting & Communications General Equipment & Machinery	<del> </del>							
	Fire Fighting & Emergency								
	Hospital & Laboratory	<del> </del>							
	Office Equipment								
	Plumbing, AC & Space Heating	<u> </u>							
	Precision, Photographic & Artists	1							
	Recreational & Educational								
	Computer Equipment & Peripherals								
428	Vehicles								
	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			
74 501	(Program Recod Rudgoting Vorsion)								

71-53L (Program Based Budgeting Version)

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2024 OPERATIN	IG BUDGE	l	CARE OF INDIVIDUALS, BY PROG			
Depart	ment		No.	Program			No.
Fire	st Judicial District of PA		84	Court of Comm	non Pleas		15
Fund			No.				
Ge	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		660,913	755,139	755,139	755,139	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
250	Track Group Americas Inc.	11,738				Secure alert service	
259	Arbitration Fees	649,175	755,139	755,139		Attys empaneled to	adjudicate cases
		660,913	755,139	755,139	755,139		
	•						

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

Departr	ment		No.	Program		No.
Firs	t Judicial District of PA		84	Court of Comm	non Pleas	15
und			No.			•
Ger	eral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
075	luvara	605 500	1 267 474	1 267 471	1 267 474	lurar Camiana
275 299	Jurors FJD/AOPC Procurement	605,599 1,013,237	1,367,471 1,166,675	1,367,471 1,166,675		Juror Services AOPC Prof Services Purchases
	FJD/AOPC Procurement	1,166,014	1,166,014	1,166,014		AOPC Materials and Supplies
	FJD/AOPC Procurement	305,499	305,499	305,499		AOPC Equipment Purchases
		200,100		222,122	5_5,	

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING E		PROGRAM SUMMARY				
Departmer	nt	No.	Program No.				
First Ju	idicial District of PA	84	Common Pleas Di	vision		15	
Fund		No.					
Grants		08					
	T	1	nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	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	
			ry of Positions	,,	0.,020,000	_,,,	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	408	475	406	457	(18)	
105	Full Time - Uniform						
	Total	408	475	406	457	(18)	
	Sele	cted Associated	Non-Tax Reven	ues by Type		` '	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
	·	Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-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 Go	vernments						
Other Fur	nds of the City						
	Total	19,943,173	50,119,589	49,192,070	51,520,392	2,328,322	

Total
71-53F (Program Based Budgeting Version)

# CITY OF PHILADELPHIA

BUDGET OFFICE				GRANT INFORMATION SUMMARY					
	FISCAL 202	4 OPERATING B	UDGET		WITHIN P	ROGRAM			
Departmer	nt		No.	Program			No.		
First Ju	udicial District of Pa	4	84	Court of Common	Pleas		15		
Fund			No.						
Grants			08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	MacArthur					TBD		
Χ	State	Award Period			Type of Grant	l .			
	Other Govt.	7/1/23-6/30/23			Reimbursement				
	Local (Non-Govt.)		Gra	nt Objective					
		To fun	d The Philadelphia	·	e Challenge				
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	<del></del>		500,000	500,000	500,000			
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker	•							
	Class 189 - Medica								
	Class 190 - Pension	•							
	Class 191 - Pension	Contributions							
	Class 193 - Health	/ Modical							
	Class 193 - Health								
	Class 195 - Group I								
		pal Plan 10 - City Match							
200	Purchase of Services								
300	Materials and Suppli								
400	Equipment	<del></del>							
500	Contributions, Indem	unities and Tayes							
800	Payments to Other F								
900	Advances and Misc.								
000	To	•		500,000	500,000	500,000			
			Summary by	<b>Funding Sourc</b>		,			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State			500,000	500,000	500,000			
300	Other Governments								
400	Local (Non-Governm	nental)							
	То	tal		500,000	500,000	500,000			
	ı		·	of Positions					
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category (2)	6/30/22 (3)	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1) 101	Full Time - Civilian	(4)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian Full Time - Uniform		1						
103	Full Time - Onlion	tol	1						

Total
71-53P (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA**

### CRANT INFORMATION SUMMARY

	D	DUGET OFFICE		GRANT INFORMATION SUMMART					
	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM					
Departmer			No.	Program			No.		
•	" udicial District of P	^	84	Court of Commor	Place		15		
Fund	duiciai District of F	1	No.	Court of Common	i Fieas		13		
Grants			08						
		0 1711				lo un i	I		
Fui	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal State	RASA Award Period			Type of Grant	G84512	840812		
	Other Govt.	1/1/23 - 12/31/2024			Reimbursement				
	Local (Non-Govt.)	1/1/25 - 12/51/2024	Gra	nt Objective	Reimbursement				
				services to victim witne	sses				
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services Employee Benefits -	Total	75,284	98,880 24.742	98,880	101,846	2,966		
100 b)	Class 186 - Flex Ca			24,742	24,742	25,484	742		
		's Comp Disability		2,075	2,075	2,137	62		
		•		2,013	2,010	2,107	02		
	Class 188 - Worker's Comp Medical Class 189 - Medicare Tax								
	Class 189 - Medicare Tax  Class 190 - Pension Obligation Bonds			4,149	4,149	4,273	124		
	Class 191 - Pensio	-		.,	.,	.,2.0			
	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 - Municip	oal Plan 10 - City Match							
200	Purchase of Service	S							
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.								
	То	tal	75,284	123,622	123,622	127,330	3,708		
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Ingresses		
Code		Category	Actual	Original	Estimated	Proposed	Increase or		
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	( )		( /	. ,	( )	( )		
200	State		75,284	123,622	123,622	127,330	3,708		
300	Other Governments				·				
400	Local (Non-Governm	nental)							
	To	tal	75,284	123,622	123,622	127,330	3,708		
				of Positions					
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)		
101 105	Full Time - Civilian Full Time - Uniform		1	1	2	1			
100	To	tal	1	1	2	1			
=4 =0D /D			<u> </u>	'		· ·			

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY

		4 OPERATING B	UDGET	WITHIN PROGRAM				
Department No. Program							No.	
•	" udicial District of Pa	۸	84	Court of Common	Place		15	
Fund	ducial District of F	1	No.	Court of Common	i Fieas		13	
Grants			08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Intermediate Punishment				G84250	840754	
Χ	State	Award Period			Type of Grant			
	Other Govt.	Continuous			Reimbursement			
	Local (Non-Govt.)		Gra	ant Objective				
		Fundir	ng for PIPSAT Probation		UI Treatment			
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		610,999	622,454				
100 b)	Employee Benefits -	Total		305,065				
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker's Comp Disability			19,578				
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	re Tax		10,389				
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions		82,823				
	Class 192 - FICA			44,427				
	Class 193 - Health	/ Medical		145,345				
	Class 194 - Group	_ife		688				
	Class 195 - Group			1,815				
		pal Plan 10 - City Match		, -				
200	Purchase of Service	•						
300	Materials and Suppli							
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
900	To	•	610,999	927,519				
	10	tai		Funding Source	e			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
		g,	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	. ,	, ,	, ,	, ,			
200	State		610,999	927,519				
300	Other Governments		,	,				
400	Local (Non-Governm	iental)						
	To	,	610,999	927,519				
				of Positions				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		39	11	37	9	(2)	
105	Full Time - Uniform							
	То	tal	39	11	37	9	(2)	

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100AL 202	4 OI LIVATINO DI	ODGLI	WITHIN I NOONAW					
Departmen				Program			No.		
	idicial District of PA	4	84	Court of Commor	n Pleas		15		
Fund			No.						
Grants			08						
Fun	ding Sources	Grant Title				Grant Number	Index Code		
	Federal	Supervision Fee (State)				G84141	840555		
Χ	State	Award Period			Type of Grant				
	Other Govt.	Continuous Act #408 Leg			Reimbursement				
	Local (Non-Govt.)		Gra	nt Objective					
	Improvement of Ad	ult Probation Services through	-		d by the Department of	Probation and Parole De	epartment		
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	1	Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		598,394	1,800,000	1,800,000	1,800,000			
100 b)	Employee Benefits -	Total							
	Class 186 - Flex Ca								
	Class 187 - Worker	's Comp Disability							
	Class 188 - Worker								
	Class 189 - Medicar								
	Class 190 - Pensior								
	Class 191 - Pensior	Contributions							
	Class 192 - FICA								
	Class 193 - Health /								
	Class 194 - Group L								
	Class 195 - Group L								
	•	al Plan 10 - City Match							
200	Purchase of Services			1,000,000	1,000,000	1,000,000			
300	Materials and Supplie	es							
400	Equipment								
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.								
	Tot	al	598,394	2,800,000	2,800,000	2,800,000			
				Funding Source		F: 10004			
0 1		0-4	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)		
100	Federal	(2)	(3)	(4)	(5)	(0)	(1)		
200	State		598,394	2,800,000	2,800,000	2,800,000			
300	Other Governments		596,394	2,600,000	2,800,000	2,000,000			
400	Local (Non-Governm	ontal)							
700	Tot	,	598,394	2,800,000	2,800,000	2,800,000			
	101			of Positions	2,000,000	2,000,000			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	Tot	al							

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY

		A ODEDATING D	LIDAET	WITHIN DOODAM					
	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
First Ju	udicial District of Pa	4	84	Court of Commor	n Pleas		15		
Fund			No.						
Grants	i		08						
E	nding Sources	Grant Title				Grant Number	Index Code		
Ful	Federal		۸						
	State	Supervision Fee (County Award Period	()		Type of Grant	G84141	840555		
	Other Govt.	6/30/08-12/31/2099			Type of Grant				
X	Local (Non-Govt.)	0/30/06-12/31/2099	Gra	nt Objective					
	Improve	ement of Adult Services throug	h the use of revenue gen	erated from fees collect	ed by the Department o	f Probation and Parole			
				ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		592,939	1,800,000	1,800,000	1,800,000			
100 b)	Employee Benefits -	Total							
	Class 186 - Flex Ca	ash Pmts.							
	Class 187 - Worker	's Comp Disability							
	Class 188 - Worker	's Comp Medical							
	Class 189 - Medica	re Tax							
	Class 190 - Pensio	n Obligation Bonds							
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group	Life							
	Class 195 - Group								
		pal Plan 10 - City Match							
200	Purchase of Service	•		1,000,000	1,000,000	1,000,000			
300	Materials and Suppli			1,450,000	1,450,000	1,450,000			
400	Equipment			450,000	450,000	450,000			
500	Contributions, Indem	unitios and Tayos		430,000	430,000	430,000			
	Payments to Other F								
800	i								
900	Advances and Misc.	•	500.000	4.700.000	4.700.000	4.700.000			
	То	tai	592,939	4,700,000 Funding Source	4,700,000	4,700,000			
	Τ		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
Code		Category		Ŭ		·			
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)		
100	Federal	(2)	(3)	(4)	(3)	(0)	(1)		
200	State								
300	Other Governments								
	ł	ontal)	502.020	4 700 000	4 700 000	4,700,000			
400	Local (Non-Governm	,	592,939	4,700,000	4,700,000				
	То	lai	592,939	4,700,000  of Positions	4,700,000	4,700,000			
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code	1	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	\=/	18	(+)	18	18	(4)		
105	Full Time - Uniform		10		10	10	(+)		
.00	To	tal	18	22	18	18	(4)		
	10		10	22	10	10	(7)		

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY

		4 OPERATING B	IIDGET	WITHIN PROGRAM				
		4 OPERATING D	ODGLI		WITHIN F	ROGRAM		
Departmer	nt		No.	Program			No.	
	udicial District of P	4	84	Court of Commor	n Pleas		15	
Fund Grants	i		No. 08					
		O4 Till-				Const Nemahan	Id Od-	
Fui	nding Sources Federal	Grant Title	٠.			Grant Number	Index Code	
	Federal         Family Court Facility Fund           State         Award Period         Type of 0							
	Other Govt.	Continuous			Program Income			
Х	Local (Non-Govt.)	Continuous	Gra	nt Objective	1 Togram moonic			
				Court Facility Employee	es			
				ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	T-4-1	1,462,757	2,000,000	2,000,000	2,000,000		
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
	Class 188 - Worker	's Comp Disability						
	Class 189 - Medica	•						
	Class 190 - Pension							
	Class 191 - Pension							
	Class 192 - FICA	Contributions						
	Class 193 - Health	/ Medical						
	Class 194 - Group I							
	Class 195 - Group I							
	·	pal Plan 10 - City Match						
200	Purchase of Services	·						
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
	То	tal	1,462,757	2,000,000	2,000,000	2,000,000		
			Summary by	Funding Source	е			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments		4 400 757	0.000.000	0.000.000	0.000.000		
400	Local (Non-Governm		1,462,757	2,000,000	2,000,000	2,000,000		
	То	।ଧା	1,462,757 <b>Summar</b>	2,000,000  of Positions	2,000,000	2,000,000		
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		34	41	32	32	(9)	
105	Full Time - Uniform							
	То	tal	34	41	32	32	(9)	

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY

		DOL! OI! ICE		ONANT IN ORMATION COMMANT					
	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
	 udicial District of P.	^	84	Court of Common	Dloop		15		
Fund	duiciai District of P	<del>1</del>	No.	Court of Common	i Fleas		10		
Grants	i		08						
		O Titl-	00			Count Name to a	In day 0 - da		
Fui	nding Sources	Grant Title				Grant Number	Index Code		
V	Federal	Family Court Facility Fur	id		T 10 1	G84357	848488		
X	State	Award Period			Type of Grant				
	Other Govt. Local (Non-Govt.)	7/1/2022 - 6/30/2023	Gra	nt Objective	Federal thru State	<u> </u>			
				ni enjeenre					
		s	state Funding for Speciali	zed Probation Services	Program				
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
0.000		2 000p. 10	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	(2)	1,563,402	2,200,000	2,200,000	2,200,000	(1)		
100 a)	Employee Benefits -	Total	1,303,402	2,200,000	2,200,000	2,200,000			
100 b)									
	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worke								
	Class 189 - Medica								
	Class 190 - Pensio	n Obligation Bonds							
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
		pal Plan 10 - City Match							
200	Purchase of Service								
300	Materials and Suppli								
400	Equipment	<u> </u>							
500		unities and Tayes							
	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.	·	4.500.400	2 222 222	0.000.000	0.000.000			
	То	tai	1,563,402	2,200,000 <b>Funding Source</b>	2,200,000	2,200,000			
	T			•					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
		(-)	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State		1,563,402	2,200,000	2,200,000	2,200,000			
300	Other Governments								
400	Local (Non-Governm	nental)							
	To	tal	1,563,402	2,200,000	2,200,000	2,200,000			
				of Positions					
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		25	25	24	24	(1)		
105	Full Time - Uniform								
	To	tal	25	25	24	24	(1)		

71-53P (Program Based Budgeting Version)

## **CITY OF PHILADELPHIA**

		UDGET OFFICE 24 OPERATING E	BUDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
First Ju	udicial District of F	PA	84	Court of Common	Pleas		15		
Fund			No.						
Grants			08						
Eur	nding Sources	Grant Title	•			Grant Number	Index Code		
i ui	Federal	Victims of Juvenile Offe	undere			G84292	840529		
X	State	Award Period	ilueis		Type of Grant	004232	040329		
	Other Govt.	1/1/2021 - 12/31/2022			Reimbursement				
	Local (Non-Govt.)	17 17 20 2 1 12/0 17 20 22	Gra	nt Objective	T CONTROL CONTROL				
		Provide 1	funding for continuation of	services to Victims of Ju	uvenile Offenders				
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		153,514	250,000	250,000	257,500	7,500		
100 b)	Employee Benefits	- Total							
	Class 186 - Flex C	Cash Pmts.							
	Class 187 - Work	er's Comp Disability							
	Class 188 - Work	er's Comp Medical							
	Class 189 - Medic	are Tax							
	Class 190 - Pensi	on Obligation Bonds							
	Class 191 - Pensi	on Contributions							
	Class 192 - FICA								
	Class 193 - Health	n / Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
	Class 198 - Munic	ipal Plan 10 - City Match							
200	Purchase of Servic	es	1,743			3,500	3,500		
300	Materials and Supp	olies				3,500	3,500		
400	Equipment		492			3,500	3,500		
500	Contributions, Inde	mnities and Taxes							
800	Payments to Other	Funds							
900	Advances and Misc	c. Payments							
	Т	otal	155,749	250,000	250,000	268,000	18,000		
			Summary by	Funding Sourc					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State		155,748	250,000	250,000	268,000	18,000		
300	Other Governments								
400	Local (Non-Govern	· · · · · · · · · · · · · · · · · · ·							
	T	otal	155,748	250,000	250,000	268,000	18,000		
	ı			of Positions	Incr. D	Figural 2004	Inc. I/Ds-1		
Code		Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.)		
Code (1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)		
101	Full Time - Civilian	\ <del>-</del> /	5	(4)	(3)	(6)	(2)		
105	Full Time - Uniform	1		J		i i	(2)		
		otal	5	5	3	3	(2)		
				9	J		(2)		

71-53P (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA**

	ь	ODGE! OFFICE		GRANT INFORMATION SUMMART					
	FISCAL 20	24 OPERATING	BUDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
	 udicial District of F	ΡΔ	84	Court of Common	Pleas		15		
Fund	dicial District of I	Λ	No.	Court of Common	111003		10		
Grants			08						
Eur	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Child Support				G84259	841034		
	State	Award Period			Type of Grant	004239	041004		
	Other Govt.	Continuous			Reimbursement				
	Local (Non-Govt.)		Gra	nt Objective					
	o Public Law 94-643 lish child support fun	, Social Amendment of 1974, ctions	Part B, funding is provided	from the Federal Goverr	nment through the Com	monwealth DPW to loca	al units of government		
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(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 C	Cash Pmts.							
	Class 187 - Worke	er's Comp Disability	11,220	484,806	484,806	505,089	20,283		
	Class 188 - Worke	er's Comp Medical							
	Class 189 - Medic	are Tax	3,933						
	Class 190 - Pensi	on Obligation Bonds							
	Class 191 - Pensi	on 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	n / 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 - Munic	ipal Plan 10 - City Match							
200	Purchase of Service	es	1,576,071	1,551,920	1,551,920	2,980,013	1,428,093		
300	Materials and Supp	lies	242,031	211,857	211,857	439,782	227,925		
400	Equipment		138,161	114,186	114,186	103,286	(10,900)		
500	Contributions, Inde	mnities and Taxes							
800	Payments to Other			2,021,713	2,021,713	1,644,863	(376,850)		
900	Advances and Misc	•							
	Т	otal	10,803,151	28,718,448	28,718,448	31,025,062	2,306,614		
	I			Funding Sourc		Fi 1 0004	In		
0-4-		0-4	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or (Dannana)		
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)		
100	Federal	(2)	10,803,151	28,718,448	28,718,448	31,025,062	2,306,614		
200	State		10,000,101	20,710,440	20,710,440	01,020,002	2,000,014		
300	Other Governments	3							
400	Local (Non-Govern								
100	,	otal	10,803,151	28,718,448	28,718,448	31,025,062	2,306,614		
				of Positions	20,7 10, 140	31,020,302	2,000,014		
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		286	370	290	370			
105	Full Time - Uniform								
	Т	otal	286	370	290	370			

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY

		24 OPERATING	BUDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
•	udicial District of F	οδ	84	Court of Common	Pleas		15		
Fund	alolal Blothlot of I		No.	Court of Common	1 1000		10		
Grants			08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
, ,,	Federal	Child Support - DRD				G84259	842647		
Х	State	Award Period			Type of Grant	00.1200	0.2011		
	Other Govt.	Continuous			Reimbursement				
	Local (Non-Govt.)		Gra	nt Objective					
	o Public Law 94-643. lish child support fun	i, Social Amendment of 1974, actions	Part B, funding is provided	from the Federal Govern	ment through the Com	monwealth DPW to loca	ll units of government		
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(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 C	Cash Pmts.							
	Class 187 - Worke	er's Comp Disability		154,318	154,318	154,318			
	Class 188 - Worke	er's Comp Medical							
	Class 189 - Medic	are Tax							
	Class 190 - Pensi	on Obligation Bonds							
	Class 191 - Pension	on Contributions		1,607,146	1,607,146	1,607,146			
	Class 192 - FICA			343,714	343,714	343,714			
	Class 193 - Health	n / 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 - Munic	cipal Plan 10 - City Match							
200	Purchase of Service	es							
300	Materials and Supp	olies							
400	Equipment								
500	Contributions, Inder	mnities and Taxes							
800	Payments to Other								
900	Advances and Misc								
		otal	4,080,499	7,900,000	7,900,000	7,900,000	(0)		
				Funding Source	е		, ,		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State		4,080,499	7,900,000	7,900,000	7,900,000			
300	Other Governments	3							
400	Local (Non-Governi	mental)							
	Т	otal	4,080,499	7,900,000	7,900,000	7,900,000			
				of Positions					
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code	1	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform	i catal							

Total
71-53P (Program Based Budgeting Version)

# **CITY OF PHILADELPHIA**

BUDGET OFFICE FISCAL 2024 OPERATING BUDGE	Т	Р	ERFORMANC	E MEASURES	3
Department No.		Program			No.
First Judicial District	84	Office of the Court Ad	dministrator		19
	Program	n Description			
The Office of the Court Administrator provides ministerial of Common Pleas, Philadelphia Municipal Court and Muni			trict of Pennsylvan	ia including the Phi	ladelphia Court
	Program	m Objectives			
access to justice and adjudication of proceedings in a fair,	счинаме	and unlery mariner			
F	Performa	nce Measures			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description		Year-End	Year-to-Date	Target	Target
40		(0)	(Q1 + Q2)	(4)	(5)
(1) No performance measures associated with program.		(2)	(3)	(4)	(5)
Comments:					
<u></u>					
Comments:					ļ.
Comments:					
Comments:					
Comments:		Г			
					l
Comments:					

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### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program	No.		
First Judio	cial District of PA	84	Court Administrati	on		19
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Su	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	200	207	200	200	(7
	Total Full Time	200	207	200	200	(7
			Tax Revenues b		200	(,
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	, and	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants	411,154	2,500,000	2,500,000	2,500,000	(1)
	Total	411,154	2,500,000	2,500,000	2,500,000	
		Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING			PROGRAM	M SUMMARY			
Departmen	nt	No.	Program			No.		
,	udicial District of PA	84	Court Administration	on		19		
Fund		No.	O Guit / turning i uni			.0		
Genera	al	01						
		Sumr	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	200	207	200	200	(7)		
105	Full Time - Uniform							
	Total	200	207	200	200	(7)		
	Sele	ected Associated	Non-Tax Reven					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
<b>—</b> `	on-Governmental)							
Federal								
State	<u>-</u>							
-	overnments							
Otner Ful	nds of the City							

Total
71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET				BY PROGRAM				
Departi	ment			No.	Program				No.
Firs	t Judici	al District of PA		84	Court Adm	ninistration			19
und				No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4	4050	Court Administration Staff	46406 E0060						
1		Admin Secy II	46196-50860	1				400.075	
2		Chief Diversity/Equity/Inclusion Offc.	110409-110409	1		1	1	108,675	1
3		Court Admin Officer III Court Admin Officer IV	58836-65215	2	1	1	1	60,964	(4
4			68139-75766	4	1	4	4	04.000	(1
5		Court Admin Officer V	76246-84962	1		1	1	84,962	1
6		Deputy Chief DEI Officer	85000-85000	4	1	4	4	20.707	(1
7		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		Executive Secy I	50493-55726	1		1	1	50,493	]
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		Fiscal Tech I	37575-40947		1	'	'	02,030	
15		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	
.,	1 727	Sub-Total	01400-00101	4	5	4	4	250,074	(1
						·	·	200,01	
		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		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		Court Admin Officer I	44999-49505	1	1	1	1	44,999	1
29		Court Admin Officer II	52160-57621	1	2	1	1	55,811	(1
30		Court Admin Officer III	58836-65215	2	2	2	2	128,304	`
31		Director II	98518-110108	1	1	1	1	106,210	
32		Duplicating Equip Supervisor II	44999-49505		1			,	(1
		Sub-Total		6	7	6	6	387,607	(1
									ĺ ,

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departi	ment			No.	Program				No.
Firs	t Judici	al District of PA		84	Court Adm	ninistration			19
und				No.					1
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	П								
		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		FJD Database Administrator	87267-97529		1				
39		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		IT Operations Manager	110000			1	1	116,414	1
44		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		Network Systems Coordinator III	48941-53977	1	1	1	1	52,283	
47		Network Systems Coordinator I	41847-45860	2	1	2	2	87,655	1
48		Network Systems Coordinator IV	52160-57621	1	1	1	1	55,811	
49		Network Systems Coordinator V	58836-65215	1	1	1	1	60,964	
50		Network Systems Coordinator VI	64542-71702	1	1	1	1	71,702	
51		Network Systems Supervisor	68139-75766	1	2	1	1	75,766	(1
52		Programmer Analyst I	63059-69738	1	2	1	1	69,738	(1
53		Progrmr Analyst II	71685-79529	2	1	2	2	151,222	1
54		Programmer Manager	87267-97529	1	1	1	1	97,529	
55		Sr Staff Advisor III	83427-93147	1	1	1	1	93,147	
56		Senior Systems Analyst	83427-93147	1	1	1	1	93,147	
57		Service Desk Tech	40530-44416	2			_	225.25-	
58	5802	Systems Analyst II	79473-88365	3 26	27	3 25	3 25	265,095	(1
		Sub-Total		26	21	25	∠5	1,921,985	(2
		Building & Facilities							
59	B701	Building Maintenance Superintendent I	54065-59790	1					
60		Court Admin Officer III	58836-65215	1	1	1	1	65,215	
61		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
	l .	Human Resources - Payroll							
67		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	

71-53I (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATIN	BY PROGRAM						
			No.	Program				No.
	licial District of PA		84	Court Adm	inistration			19
und			No.					
General			01					
			Fiscal	Fiscal		Fiscal		Increase
		Salary	2022	2023	Increment	2024	Annual	(Decreas
Line Clas	ss Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. Cod		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col.
(1) (2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Research & Development							
69 C12	23 Chief II	114254-129489	1	1				
	61 Research Assistant	68139-75766	1	1				
70 1130	Sub-Total	00139-73700	2	2				
74	Court Compliance	404470 440047						
	73 Chief Compliance Officer	104479-116847		1	4		100 100	
	Chief II	114254-129489	1		1	1	129,489	
	73 Court Admin Officer III	58836-65215	1	1	1	1	63,089	
74 L18		39766-43436	3 2	3	2	2	126 610	
75 L18 76 T25		44778-46944 46196-50860	2	2	3	3	136,618	
76   125	52 Tipstaff II (Gen) Sub-Total	46196-50660	7	8	5	5	329,196	
							5_5, 555	
	Court Administration - Custodial							
77 C80	O1 Custodial Worker I	31544-33854	5	6	5	5	165,322	
	Custodial Worker II	34103-37006	4	4	4	4	144,192	
79 C80	Custodial Worker Sup I	44778-46944	1	1	1	1	45,544	
	Sub-Total		10	11	10	10	355,058	
	Human Resources							
80 C57	75 Court Admin Officer V	76246-84962			1	1	79,145	
81 E80	2 Executive Secy II	52160-57621	1	1	1	1	57,621	
82 F43	Deputy Director of HR	93090-104041	1	1	1	1	110,108	
83 H91	Human Resources Executive Director	112420	1	1	1	1	118,975	
	Personnel Tech I	37575-40947	3	1	3	3	114,975	
84 P12	Personnel Tech II	41847-45860	1	1	1	1	44,489	
		48941-53977	2	2	2	2	104,566	
85 P12	Personnel Tech III						68,181	
85 P12 86 P12 87 P12	Personnel Tech IV	61460-68181	1	1	1	1	00,101	
85 P12 86 P12 87 P12			1 11	1 1 9	1	1	698,060	

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET					В	PROGF	RAM	
Departi	ment			No.	Program				No.
Firs	t Judici	al District of PA		84	Court Adm	ninistration			19
und				No.					
Ger	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code (2)	(3)	(in dollars)	6/30/22 (5)	Positions (6)	11/27/22	Positions (8)	7/1/23	less Col. 6) (10)
(1)	(2)	(3)	(4)	(3)	(0)	(7)	(0)	(9)	(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		Clerical Supervisor II	39766-43436	Ŭ	1		Ü	210,001	(1
93		Court Admin Officer I	44999-49505	2	1	2	2	94,504	1
94		Court Admin Officer II	52160-57621		1		_	.,	(1
95		Court Admin Officer III	58836-65215	3	3	3	3	191,394	
96		Court Admin Officer IV	68139-75766	2	2	2	2	151,532	
97		Court Admin Officer V	76246-84962	2	1	2	2	161,208	1
98		Court Clerk	41847-45860	1	1	1	1	44,489	
99		Court Programs Analyst IV	58836-65215	1	1	1	1	65,215	
100		Court Reporter Trainee	43824-48156	15	18	15	15	713,676	(3
101		Court Reporter	58836-65215	44	47	45	45	2,904,911	(2
102		Senior Court Reporter	66995-66995	2	2	2	2	140,774	(-
103		Court Reporter MC	64542-71702	2	3	2	2	143,404	(1
104		Court Representative I	39766-43436	1	1	1	1	39,766	
105		Digital Recording Tech II	32767-35428	14	1	14	14	458,738	13
106		Digital Recording Tech III	37575-40947			1	1	37,575	1
107		Digital Recording Tech	29083-30983		12			01,010	
108		Duplicating Equip Supervisor II	44999-49505	2	2	2	2	99,010	
		Sub-Total		96	104	98	98	5,554,825	(6
		Lowel Samines							
109	C574	Legal Services Court Admin Officer IV	68139-75766		1				
110		Court Admin Officer V	76246-84962	1	· '	1	1	79,145	
111		Executive Secy I	50493-55726			'	1	52,245	'
112		Human Resources Attorney	112319-112319	'	1	'		32,243	(1
113		Legal Service Staff Attorney	98518-110108	'	· '	1	1	98,518	(
114		Labor, Procurement & Litigation Attorney	71950-80092	1	1	1	1	115,035	'
114	L020	Sub-Total	7 1930-00092	4	3	4	4	344,943	1
								,,,,,	
		Court Administration Total		200	207	200	200	12,120,902	(7
		Court Administration Fortal		200	201	200	200	12,120,302	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET** BY PROGRAM Department Program No. First Judicial District of PA 84 **Court Administration** 19 No. General 01 Fiscal Fiscal Fiscal Inc Salary 2024 2022 2023 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (3) (6) (8) (10) (1) (4) (5) (7)(9) 207 200 12,120,902 101 Form 71-53I Continued 200 200 (7) Additional Class 101 1,138,337 101 Wage Increase/Bonus 314,495 109 590,000 121 Temporary and Seasonal 161 Overtime 7,500 103 Terminal Leave 125,000 Other/Court Reporter Payments 2,600,000 200 207 200 200 16,896,234 (7) Total Gross Requirements 84,936 Plus: Earned Increment 4,650 Plus: Longevity Less: (Vacancy Allowance) Total Budget 16,985,820 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget No. Category (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 5) less Col. 6) (1) (2) (3) (5) (7) (8) (9) (10)(11)1 Lump Sum 370,929 125,000 125,000 15,948,825 2 200 13,608,047 207 15,474,194 200 474,631 Full Time - Civilian 200 (7 3 Full Time - Uniform 724,719 314,495 (410,224) 4 Bonus, Gross Adj. 241 5 PT, Temp/Seas, Bd, SCG 321,878 590,000 590,000 Overtime - Civilian 45 7,500 7,500 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 4,970

71-53J (Program Based Budgeting Version)

200

14,306,109

207

16,921,413

11 12

SECTION 38 42

200

200

16,985,820

64,407

(7)

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	ODGLI	DI PROGRAM			
Departm	nent	No.	Program			No.
First	Judicial District of PA	84	Court Administrati	on		19
Fund		No.	-			-
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Serv	vices		
201	Cleaning & Laundering					
	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
	Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services					
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
_	Insurance & Official Bonds Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)	10,325,130	4,552,711	4,552,711	4,854,449	301,738
299	Other Expenses (not otherwise classified)	10,323,130	4,002,711	4,002,711	4,004,449	JU 1,1 JO
	Total	10,325,130	4,552,711	4,552,711	4,854,449	301,738

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
· ·	Judicial District of PA	84	Court Administrati	on		19
Fund	Judicial District of LA	No.	Oddit Administrati	011		10
Gen	eral	01				
COII			Fig. 1 0000	Fired 0000	Fig. 1 0004	In the second
Code	Description	Fiscal 2022 Actual	Fiscal 2023	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase
Code	Description	Obligations	Original Appropriations	Obligations	Budget	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)		Schedule 300 - I	Materials & Supp	olies	(0)	(1)
301	Agricultural & Botanical	<u> </u>				
	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
305	Building & Construction					
	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	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 4	00 - Equipment			
	Construction, Dredging & Conveying	<u> </u>				
	Electrical, Lighting & Communications	<u> </u>				
	General Equipment & Machinery	-				
	Fire Fighting & Emergency					
	Hospital & Laboratory	<u> </u>				
	Office Equipment	<u> </u>				
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
426	Recreational & Educational	<del> </del>				
427	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings	407.440	407.440	407.440	475.041	0.0=0
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
74 501	Program Based Budgeting Version)	107,442	107,442	107,442	170,014	0,312

71-53L (Program Based Budgeting Version)

### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
	Judicial District of PA	84	Court Administrat	ion		19
Fund	dation biother of 171	No.	Oddit / tallilliotrat	1011		10
Gene	eral	01				
OGI	oral .		F: 10000	F: 10000	F: 10004	
0.4	Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Decrees)
(1)	(2)	Obligations	Appropriations (4)	Obligations	Budget	(Decrease)
(1)	(2) Schedu	(3) le 500 - Contrib		(5)	(6)	(7)
501	Celebrations	ic ood - oontino	dions, macmin	lies & Tuxes		
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
	Indemnities					
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
569	OTHER NON-AUTOMOTIVE	3,333				
581	CIVIL RIGHTS	39,000				
	Total	42,333				
		Schedule 70	0 - Debt Service	S		
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					
		hedule 800 - Pay	yments to Other	r Funds		
	Payments to General Fund					
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total Sahadula 000	) A di	d Other Wine "	anaeus Ba	<u> </u>	<u> </u>
		) - Advances an	a Otner Wiscella	aneous Paymen	เร	
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
i	Total					

71-53M (Program Based Budgeting Version)

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

Departi	partment		No. Program		No.	
Firs	t Judicial District of PA		84	Court Administ	tration	19
und			No.			-
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object		Actual	Original	Estimated	Proposed	service provided. Include, if
Code	of Frontaci	Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
0000		o z galas i i s	, ippropriation	o angunono	Daager	applicable, aline edet et eel viee.
299	AOPC/FJD Procurement	10,325,130	4,552,711	4,552,711	4.854.449	Annual transfer to FJD Procurement
	AOPC/FJD Procurement	289,688	289,688	289,688		Annual transfer to FJD Procurement
	AOPC/FJD Procurement	167,442	167,442	167,442		Annual transfer to FJD Procurement
	OTHER NON-AUTOMOTIVE	3,333	- ,	- ,		Auto related settlement
	CIVIL RIGHTS	39,000				Civil rights claim settlement
		55,000				

71-530 (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA** BUDGET OFFICE **PROGRAM SUMMARY FISCAL 2024 OPERATING BUDGET** Program First Judicial District of PA 84 **Court Administration** 19 No. 80 Grants Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed **Obligations** Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** a) Personal Services 1,000,000 1,000,000 1,000,000 b) **Employee Benefits** 200 Purchase of Services 750,000 750,000 750,000 350.000 350.000 350.000 300 Materials and Supplies 74,226 400,000 400,000 400,000 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service Payments to Other Funds 800 900 Advances and Misc. Payments Total 2,500,000 2,500,000 2,500,000 74,226 Summary of Positions Actual Fiscal 2023 Increment Fiscal 2024 Increase **Positions** Budgeted Budgeted Run or 6/30/22 Positions Code Category PPE 11/27/22 **Positions** (Decrease) (1) (3) (4) (5) (6) (7) Full Time - Civilian 101 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Original Proposed Description Actual **Estimate** Budget Revenues Budget Revenues (Decrease) (1) (2) (3) (4) (5) (6) 411,154 2,500,000 2,500,000 2,500,000 Local (Non-Governmental) Federal

411,154

2,500,000

71-53F (Program Based Budgeting Version)

Total

State

Other Governments
Other Funds of the City

SECTION 38 47

2,500,000

2,500,000

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL ZUZ	TOI LIVATING D	ODOLI		***************************************	INCONAIN	
Departmen				Program			No.
First Ju	idicial District of P	4	84	Court Administrat	ion		19
			No.				
Grants			08				
Fur	ding Sources	Grant Title				Grant Number	Index Code
	Federal	Central Booking Fee				G84L11	840508
	State	Award Period			Type of Grant		
X	Other Govt.  Local (Non-Govt.)	Continuous	Gra	nt Objective	Program Income		
	Local (Non-Govi.)		Gra	iii Objective			
			Fund variou	s C-JAB initiatives			
			0	h Olasa			
				ry by Class	Fi 10000	F: 10004	
0.1		<b>-</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	Personal Services	(2)	(3)	1,000,000	(5)	(6) 1,000,000	(7)
100 a) 100 b)	Employee Benefits -	Total		1,000,000	1,000,000	1,000,000	
100 b)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	·					
	Class 189 - Medica						
	Class 190 - Pension						
	Class 191 - Pension	-					
	Class 192 - FICA	1 Contributions					
	Class 193 - Health	/ Medical					
	Class 194 - Group I						
	Class 195 - Group I						
		pal Plan 10 - City Match					
200	Purchase of Services	•		750,000	750,000	750,000	
300	Materials and Suppli			350,000	350,000	350,000	
400	Equipment	<del>es</del>	74,226	400,000	400,000	400,000	
500	Contributions, Indem	nitios and Tayos	74,220	400,000	400,000	400,000	
800	Payments to Other F						
900	Advances and Misc.						
300	To:		74,226	2,500,000	2,500,000	2,500,000	
	10	tai		Funding Source		2,000,000	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		0 ,	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	ental)		2,500,000	2,500,000	2,500,000	
	To	tal		2,500,000	2,500,000	2,500,000	
			Summary	of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tai					

71-53P (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA**

BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES											
Department No.		Program			No.								
First Judicial District 84	4	Municipal Court			20								
F	Progran	n Description											
The Philadelphia Municipal Court adjudicates cases falling u Constitution of Pennsylvania, the PA Rules of Judicial Admi Pennsylvania.													
	_												
-To provide access To justice and adjudicate proceedings in		m Objectives											
Pe	erforma	nce Measures											
Description		Fiscal 2022	E: 10000										
		Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target								
(1)		Year-End (2)	Year-to-Date										
No performance measures associated with program.			Year-to-Date (Q1 + Q2)	Target	Target								
			Year-to-Date (Q1 + Q2)	Target	Target								
No performance measures associated with program.			Year-to-Date (Q1 + Q2)	Target	Target								
No performance measures associated with program. <u>Comments:</u>			Year-to-Date (Q1 + Q2)	Target	Target								
No performance measures associated with program. <u>Comments:</u>			Year-to-Date (Q1 + Q2)	Target	Target								
No performance measures associated with program.  Comments:  Comments:			Year-to-Date (Q1 + Q2)	Target	Target								
No performance measures associated with program.  Comments:  Comments:			Year-to-Date (Q1 + Q2)	Target	Target								
No performance measures associated with program.  Comments:  Comments:  Comments:  Comments:			Year-to-Date (Q1 + Q2)	Target	Target								
No performance measures associated with program.  Comments:  Comments:  Comments:			Year-to-Date (Q1 + Q2)	Target	Target								

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#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING E	SUDGET				
Department		No.	Program	No.		
First Judio	cial District of PA	84	Municipal Court			20
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	S	ummary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	171	168	174	174	6
	Total Full Time	171	168	174	174	6
		ummary of Non-				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(-)		( ' /	(-)	(0)	( ' /
	Total					
		Selected Associ				
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
First Ju	udicial District of PA	84	Municipal Court			20	
Fund		No.					
Genera	al	01					
		Sumr	mary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	
			ary of Positions			,	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	171	168	174	174	6	
105	Full Time - Uniform						
	Total	171	168	174	174	6	
	Sele	cted Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)						
Federal							
State							
Other Go	vernments						
Other Fu	nds of the City						

Total
71-53F (Program Based Budgeting Version)

### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		<b>FISCAL 2024 OPERATIN</b>	G BUDGET		BY PROGRAM				
Departr	ment			No.	Program				No.
Firs	t Judici	al District of PA		84	Municipal	Court			20
Fund				No.					
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		MC Indicial Staff							
1	C572	MC Judicial Staff Court Admin Officer II	52160-57621			1	1	53,984	1
2		Court Admin Officer IV	68139-75766	2	2	2	2	151,532	
3		Executive Secy II	52160-57621		_	1	1	53,984	1
4		Judicial Secy I	41847-45860	9	7	10	10	438,383	3
5		Judicial Secy II	46196-50860	14	15	15	15	756,698	
6	L091	Law Clerk I	54899-60397		10	1	1	54,899	1
7	T253	Tipstaff I (Jud)	41847-45860	10	9	10	10	427,763	'
8	T254	Tipstaff II (Jud)	46196-50860	15	12	13	13	653,423	'1
Ü	1201	Sub-Total	10100 00000	50	45	53	53	2,590,666	8
								_,,	
		MC Company Time 4-#							
9	A059	MC General Tipstaff Admin Secy II	46196-50860	1	1	1	1	50,860	
10		Court Admin Officer I	44999-49505	'	1	1	1	49,505	
11		Court Admin Officer IV	68139-75766	2	1	2	2	146,439	1
12		Deputy Chief I-Ctrm Op - M.C.	61460-68181	_		_	-	110,100	(1)
13		Director I	87267-97529	1	1	1	1	97,529	(-)
14		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		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
		m Rased Rudgeting Version)		<u> </u>					

71-53I (Program Based Budgeting Version)

### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET				BY PROGRAM				
Departi	ment			No.	Program				No.
Firs	t Judici	al District of PA		84	Municipal	Court			20
und				No.					
Ger	neral			01					T
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
( · /	(=)	(6)	(.)	(0)	(0)	(.,	(0)	(0)	(.0)
		MC Admin (Civil)							
27	C050	Cashier	34103-37006	1		1	1	34,103	
28	C088	Central Office Messenger II	32767-35428	1	1	1	1	35,428	
29		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	
32	C572	Court Admin Officer II	52160-57621	2	2	1	1	53,984	(
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	(
36	D485	Director I	87267-97529	2		2	2	174,534	
37	D486	Director II	98518-110108		1				(
38	E801	Executive Secy I	50493-55726		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	(
42	L183	Legal Clerk III	39766-43436	5	7	4	4	173,744	(
43	L184	Legal Clerk IV	44778-46944	2	1	2	2	91,088	
44	T251	Tipstaff I (Gen)	41847-45860	2		2	2	87,707	
45	T252	Tipstaff II (Gen)	46196-50860	3	2	3	3	152,580	
		Sub-Total		47	45	45	45	2,142,386	
		MC Admin (Criminal)							
46	C140	Chief I	104479-116847	1		1	1	104,479	
47	C570	Court Admin Trainee	41847-45860	6	6	9	9	388,558	;
48	C571	Court Admin Officer I	44999-49505	2	2				(
49	C572	Court Admin Officer II	52160-57621	2	2	3	3	163,765	
50	C573	Court Admin Officer III	58836-65215	3	5	4	4	243,851	(
51	C574	Court Admin Officer IV	68139-75766	4	6	4	4	285,236	
52	C575	Court Admin Officer V	76246-84962	1	2	1	1	84,962	
53	D485	Director I	87267-97529	3	2	3	3	272,063	
54	I493	Interpreter Sup	58836-65215			1	1	87,267	
55		Legal Clerk III	39766-43436	2	2	3	3	121,732	
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	:
		Manufacture 17			10-			0.007.105	
		Municipal Court Total		171	168	174	174	8,987,432	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET** BY PROGRAM Department Program No. First Judicial District of PA 84 Municipal Court 20 No. General 01 Fiscal Fiscal Fiscal Inc Salary 2023 2024 2022 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (3) (6) (8) (10) (1) (4) (5) (7)(9) 171 168 174 174 6 101 Form 71-53I continued 8,987,432 Additional Class 101 456,390 101 Wage Increase/Bonus 261,730 109 65,000 121 Temporary and Seasonal 161 Overtime 4,200 103 Terminal Leave 95,000 171 168 174 174 9,869,752 6 Total Gross Requirements 75,772 Plus: Earned Increment 5,926 Plus: Longevity Less: (Vacancy Allowance) Total Budget 9,951,450 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget No. Category (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 5) less Col. 6) (1) (2) (3) (5) (7) (8) (9) (10) (11)1 Lump Sum 306,990 95,000 95,000 9,525,520 418,111 2 171 8,607,666 168 9,107,409 174 174 Full Time - Civilian 6 3 Full Time - Uniform 261,730 599,594 (337,864) 4 Bonus, Gross Adj. 5,259 5 PT, Temp/Seas, Bd, SCG 71,090 65,000 65,000 Overtime - Civilian (1,293 4,200 4,200 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 5,254

71-53J (Program Based Budgeting Version)

171

8,994,965

168

9,871,203

11 12

SECTION 38 54

174

9,951,450

174

80,247

### SCHEDULE 200 PURCHASE OF SERVICES BY BROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM				
Departm	nent	No.	Program			No.	
First	Judicial District of PA	84	Municipal Court			20	
Fund		No.	apa. obait				
Gene	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(1)		Schedule 200 - F			(0)	(1)	
201	Cleaning & Laundering						
202	Janitorial Services						
	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						
	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges						
261	Repaving, Repairing & Resurfacing Streets						
	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)

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

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Departn	nent	No.	Program		li	No.	
First	Judicial District of PA	84	Municipal Court			20	
Fund		No.					
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	•	Schedule 300 - I	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
	Building & Construction						
	Library Materials						
307	Chemicals & Gases						
	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers						
	Electrical & Communication						
	General Equipment & Machinery						
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies						
	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Printing						
	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants #0 Discal Final						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
342 345	Liquid Propane Gas (LPG) Gasoline						
		142,737	142,737	142,737	149,874	7,137	
399	Other Materials & Supplies (not otherwise classified)	142,737	142,737	142,131	149,074	1,131	
	Total	142,737	142,737	142,737	149,874	7,137	
	. 510.		00 - Equipment	,		.,	
405	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications	<u> </u>					
	General Equipment & Machinery	<del> </del>					
	Fire Fighting & Emergency	<u> </u>					
	Hospital & Laboratory	1					
	Office Equipment						
	Plumbing, AC & Space Heating	1					
	Precision, Photographic & Artists	1					
	Recreational & Educational						
	Computer Equipment & Peripherals						
428	Vehicles						
	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	
74 501	(Program Based Budgeting Version)						

71-53L (Program Based Budgeting Version)

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

Departr	ment		No.	Program		No.
Firs	t Judicial District of PA		84	Municipal Cour	t	20
und			No.			
Gen	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
299	AOPC/FJD Procurement	263,799	266,799	266,799	283 948	Various purchases of services
	AOPC/FJD Procurement	142,737	142,737	142,737		Various Material & Supplies
	AOPC/FJD Procurement	27,951	27,951	27,951		Various Equipment Purchases

71-530 (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA**

BUDGET OFFICE FISCAL 2024 OPERATING BUD	OGET	PERFORMANCE MEASURES					
Department N	0.	Program			No.		
First Judicial District	84	Traffic Division			21		
	Progran	n Description					
The Philadelphia Municipal Court Traffic Division ad in conformity with the Constitution of Pennsylvania, Supreme Court of Pennsylvania.							
-To provide access To justice and adjudicate procee		m Objectives					
	Performa	nce 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 performance measures associated with program Comments:	•						
Odninens.							
Comments:							
Comments:							
Comments:		Г	<u> </u>		Г		
Community							
Comments:							
Comments:							

SECTION 38 58

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING I	BUDGET						
Department		No.	Program No.					
First Judio	cial District of PA	84	Traffic Division			21		
		Summ	ary by Fund					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)		(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		
	S	Summary of Full 1						
Fund		Actual Positions Fiscal 2023 Fiscal 2024		Inc. / (Dec.)				
No.	Fund 6/30/22 Budgeted PPE 11/27/22 Budgeted		(Col. 6 less 4)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	87	92	90	90	(2		
	Takal Full Tires	87	92	00	90	(2)		
	Total Full Time	Summary of Non-		90 av <b>Fund</b>	90	(2		
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund							
Fund	Fund	Actual	Original	Estimated	Proposed	or (Dannana)		
No.		Revenues	Budget	Revenues	Budget	(Decrease)		
(1) 01	(2) General	(3) 2,914,998	(4) 3,800,000	(5) 3,000,000	(6) 3,000,000	(7)		
01	Ceneral	2,314,930	3,000,000	3,000,000	3,000,000			
	<u>I</u> Total	2,914,998	3,800,000	3,000,000	3,000,000			
	. 534.	Selected Associ			3,000,000			
Dept.	Ι	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated	•		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total							
		Selected Associ	· · · · · · · · · · · · · · · · · · ·					
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING	PROGRAM SUMMARY					
Departmen	nt	No.	Program			No.	
	udicial District of PA	84	Traffic Division			21	
Fund		No.					
Genera	al	01					
	T	I	mary by Class	Fi 10000	Fi 1 222 4		
l		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	
		Summa	ary of Positions	_			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	87	92	90	90	(2	
105	Full Time - Uniform						
	Total	87	92	90	90	(2)	
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Description		Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
,	on-Governmental)	2,914,998	3,800,000	3,000,000	3,000,000		
Federal							
State							
	overnments						
Otner Fu	nds of the City	0.044.000	0.000.000	2 202 222	2 000 000		
71-53F (D	Total rogram Based Budgeting Version)	2,914,998	3,800,000	3,000,000	3,000,000		

### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Title  (3)  TD Administration  Admin Secy II  Administrative Assistant  Accounting Tech I TF  Accounting Tech II TF  Admin Tech II TF  Building Maintenance Superintendent I  Cashier TF  Chief Courtroom Operations - TC  Chief I  Clerical Assistant I TF  Court Admin Officer I	Salary Range (in dollars) (4)  46196-50860 50493-55726 41675-45417 46414-50866 46414-50866 54284-59870 54065-59790 37828-41045 58836-65215 104479-116847 32257-34366 36344-39295	No. 84 No. 01 Fiscal 2022 Actual Pos. 6/30/22 (5)  2 2 2 1 3 1 1	Fiscal 2023 Budgeted Positions (6)  2 2 2 1 1 3 1	Increment Run -PPE 11/27/22 (7) 2 3 2 2	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9) 107,986 128,778 101,732 100,210 57,891	Increase (Decrease (Col. 8 less Col. 6 (10)
Title  (3)  TD Administration  Admin Secy II  Administrative Assistant  Accounting Tech I TF  Accounting Tech II TF  Admin Tech II TF  Admin Tech III TF  Building Maintenance Superintendent I  Cashier TF  Chief Courtroom Operations - TC  Chief I  Clerical Assistant I TF	Range (in dollars) (4)  46196-50860 50493-55726 41675-45417 46414-50866 46414-50866 54284-59870 54065-59790 37828-41045 58836-65215 104479-116847 32257-34366	No. 01 Fiscal 2022 Actual Pos. 6/30/22 (5)  2 2 2 1 3 1	Fiscal 2023 Budgeted Positions (6) 2	Increment Run -PPE 11/27/22 (7) 2 3 2 2	2024 Budgeted Positions (8)	Salary 7/1/23 (9) 107,986 128,778 101,732 100,210	Increase (Decrease (Col. 8 less Col. 6 (10)
TD Administration  Admin Secy II  Administrative Assistant  Accounting Tech I TF  Accounting Tech II TF  Admin Tech II TF  Admin Tech III TF  Building Maintenance Superintendent I  Cashier TF  Chief Courtroom Operations - TC  Chief I  Clerical Assistant I TF	Range (in dollars) (4)  46196-50860 50493-55726 41675-45417 46414-50866 46414-50866 54284-59870 54065-59790 37828-41045 58836-65215 104479-116847 32257-34366	01 Fiscal 2022 Actual Pos. 6/30/22 (5)  2 2 2 1 3 1	2023 Budgeted Positions (6)  2  2  2  1 1 3	Run -PPE 11/27/22 (7) 2 3 2 2 2	2024 Budgeted Positions (8)	Salary 7/1/23 (9) 107,986 128,778 101,732 100,210	(Decrease (Col. 8 less Col. 6 (10)
TD Administration  Admin Secy II  Administrative Assistant  Accounting Tech I TF  Accounting Tech II TF  Admin Tech II TF  Admin Tech III TF  Building Maintenance Superintendent I  Cashier TF  Chief Courtroom Operations - TC  Chief I  Clerical Assistant I TF	Range (in dollars) (4)  46196-50860 50493-55726 41675-45417 46414-50866 46414-50866 54284-59870 54065-59790 37828-41045 58836-65215 104479-116847 32257-34366	Fiscal 2022 Actual Pos. 6/30/22 (5)	2023 Budgeted Positions (6)  2  2  2  1 1 3	Run -PPE 11/27/22 (7) 2 3 2 2 2	2024 Budgeted Positions (8)	Salary 7/1/23 (9) 107,986 128,778 101,732 100,210	(Decrease (Col. 8 less Col. 6 (10)
TD Administration  Admin Secy II  Administrative Assistant  Accounting Tech I TF  Accounting Tech II TF  Admin Tech II TF  Admin Tech III TF  Building Maintenance Superintendent I  Cashier TF  Chief Courtroom Operations - TC  Chief I  Clerical Assistant I TF	Range (in dollars) (4)  46196-50860 50493-55726 41675-45417 46414-50866 46414-50866 54284-59870 54065-59790 37828-41045 58836-65215 104479-116847 32257-34366	2022 Actual Pos. 6/30/22 (5) 2 2 2 2 1 3 1	2023 Budgeted Positions (6)  2  2  2  1 1 3	Run -PPE 11/27/22 (7) 2 3 2 2 2	2024 Budgeted Positions (8)	Salary 7/1/23 (9) 107,986 128,778 101,732 100,210	(Decrease (Col. 8 less Col. 6 (10)
TD Administration  Admin Secy II  Administrative Assistant  Accounting Tech I TF  Accounting Tech II TF  Admin Tech II TF  Admin Tech III TF  Building Maintenance Superintendent I  Cashier TF  Chief Courtroom Operations - TC  Chief I  Clerical Assistant I TF	Range (in dollars) (4)  46196-50860 50493-55726 41675-45417 46414-50866 46414-50866 54284-59870 54065-59790 37828-41045 58836-65215 104479-116847 32257-34366	Actual Pos. 6/30/22 (5)  2 2 2 1 3 1	Budgeted Positions (6)	Run -PPE 11/27/22 (7) 2 3 2 2 2	Budgeted Positions (8)	Salary 7/1/23 (9) 107,986 128,778 101,732 100,210	(Col. 8 less Col. 6 (10)
TD Administration  Admin Secy II  Administrative Assistant  Accounting Tech I TF  Accounting Tech II TF  Admin Tech II TF  Admin Tech III TF  Building Maintenance Superintendent I  Cashier TF  Chief Courtroom Operations - TC  Chief I  Clerical Assistant I TF	(in dollars) (4) 46196-50860 50493-55726 41675-45417 46414-50866 46414-50866 54284-59870 54065-59790 37828-41045 58836-65215 104479-116847 32257-34366	6/30/22 (5) 2 2 2 2 1 3 1	Positions (6)  2  2  2  1  1 3	11/27/22 (7)  2 3 2 2 1	Positions (8)  2 3 2 2	7/1/23 (9) 107,986 128,778 101,732 100,210	less Col. 6 (10)
TD Administration  Admin Secy II  Administrative Assistant  Accounting Tech I TF  Accounting Tech II TF  Admin Tech II TF  Admin Tech III TF  Building Maintenance Superintendent I  Cashier TF  Chief Courtroom Operations - TC  Chief I  Clerical Assistant I TF	(4) 46196-50860 50493-55726 41675-45417 46414-50866 46414-50866 54284-59870 54065-59790 37828-41045 58836-65215 104479-116847 32257-34366	2 2 2 2 1 3 1	(6) 2 2 2 2 1 1 1 3	(7) 2 3 2 2	(8) 2 3 2 2	107,986 128,778 101,732 100,210	(10)
TD Administration  Admin Secy II  Administrative Assistant  Accounting Tech I TF  Accounting Tech II TF  Admin Tech II TF  Admin Tech III TF  Building Maintenance Superintendent I  Cashier TF  Chief Courtroom Operations - TC  Chief I  Clerical Assistant I TF	46196-50860 50493-55726 41675-45417 46414-50866 46414-50866 54284-59870 54065-59790 37828-41045 58836-65215 104479-116847 32257-34366	2 2 2 1 3	2 2 1 1 3	2 3 2 2	2 3 2 2	107,986 128,778 101,732 100,210	(
Admin Secy II  Administrative Assistant  Accounting Tech I TF  Accounting Tech II TF  Admin Tech II TF  Admin Tech III TF  Building Maintenance Superintendent I  Cashier TF  Chief Courtroom Operations - TC  Chief I  Clerical Assistant I TF	50493-55726 41675-45417 46414-50866 46414-50866 54284-59870 54065-59790 37828-41045 58836-65215 104479-116847 32257-34366	2 2 1 3 1	2 2 1 1 3	3 2 2 1	3 2 2	128,778 101,732 100,210	
Admin Secy II  Administrative Assistant  Accounting Tech I TF  Accounting Tech II TF  Admin Tech II TF  Admin Tech III TF  Building Maintenance Superintendent I  Cashier TF  Chief Courtroom Operations - TC  Chief I  Clerical Assistant I TF	50493-55726 41675-45417 46414-50866 46414-50866 54284-59870 54065-59790 37828-41045 58836-65215 104479-116847 32257-34366	2 2 1 3 1	2 2 1 1 3	3 2 2 1	3 2 2	128,778 101,732 100,210	
Administrative Assistant Accounting Tech I TF Accounting Tech II TF Admin Tech II TF Admin Tech III TF Building Maintenance Superintendent I Cashier TF Chief Courtroom Operations - TC Chief I Clerical Assistant I TF	50493-55726 41675-45417 46414-50866 46414-50866 54284-59870 54065-59790 37828-41045 58836-65215 104479-116847 32257-34366	2 2 1 3 1	2 2 1 1 3	3 2 2 1	3 2 2	128,778 101,732 100,210	
Accounting Tech I TF Accounting Tech II TF Admin Tech II TF Admin Tech III TF Building Maintenance Superintendent I Cashier TF Chief Courtroom Operations - TC Chief I Clerical Assistant I TF Clerical Assistant II TF	41675-45417 46414-50866 46414-50866 54284-59870 54065-59790 37828-41045 58836-65215 104479-116847 32257-34366	2 2 1 3 1	2 1 1 3	3 2 2 1	3 2 2	128,778 101,732 100,210	
Accounting Tech II TF Admin Tech II TF Admin Tech III TF Admin Tech III TF Building Maintenance Superintendent I Cashier TF Chief Courtroom Operations - TC Chief I Clerical Assistant I TF Clerical Assistant II TF	46414-50866 46414-50866 54284-59870 54065-59790 37828-41045 58836-65215 104479-116847 32257-34366	1 3	2 1 1 3	2 2 1	2 2	101,732 100,210	
Admin Tech II TF Admin Tech III TF Building Maintenance Superintendent I Cashier TF Chief Courtroom Operations - TC Chief I Clerical Assistant I TF Clerical Assistant II TF	46414-50866 54284-59870 54065-59790 37828-41045 58836-65215 104479-116847 32257-34366	1 3	2 1 1 3	2	2	100,210	(
Admin Tech III TF Building Maintenance Superintendent I Cashier TF Chief Courtroom Operations - TC Chief I Clerical Assistant I TF Clerical Assistant II TF	54284-59870 54065-59790 37828-41045 58836-65215 104479-116847 32257-34366	1 3 1	1 1 3	1			(
Building Maintenance Superintendent I Cashier TF Chief Courtroom Operations - TC Chief I Clerical Assistant I TF Clerical Assistant II TF	54065-59790 37828-41045 58836-65215 104479-116847 32257-34366	3	1 3	·	1	57,891	(
Cashier TF Chief Courtroom Operations - TC Chief I Clerical Assistant I TF Clerical Assistant II TF	37828-41045 58836-65215 104479-116847 32257-34366	3	3	·	1	57,891	
Chief Courtroom Operations - TC Chief I Clerical Assistant I TF Clerical Assistant II TF	58836-65215 104479-116847 32257-34366	1					
Chief I Clerical Assistant I TF Clerical Assistant II TF	104479-116847 32257-34366	1	1				
Clerical Assistant I TF Clerical Assistant II TF	32257-34366	1		1	1	63,089	
Clerical Assistant II TF			1	1	1	116,847	
				1	1	33,674	
Court Admin Officer I		9	11	9	9	351,644	
	44999-49505	3	3	3	3	148,515	
Court Admin Officer II	52160-57621	5	5	5	5	288,105	
Court Admin Officer III	58836-65215	6	7	6	6	387,038	(
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							(
	58836-65215						(
	Court Admin Officer V Custodial Worker I TF Custodial Worker II TF Director II Service Representative II Interpreter Trainee Legal Clerk I Legal Clerk II Legal Clerk III Legal Clerk IV Maintenance Mech III Maintenance Mech I TF Personnel Tech II TF Sr Staff Adv I Tipstaff I (Gen) TF Tipstaff III (Gen) Sub-Total	Custodial Worker I TF       34987-37549         Custodial Worker II TF       37828-41045         Director II       98518-110108         Service Representative II       35504-38691         Interpreter Trainee       44778-46944         Legal Clerk I       35367-38442         Legal Clerk III       39766-43436         Legal Clerk IV       44778-46944         Maintenance Mech III       43824-48156         Maintenance Mech I TF       41675-45417         Personnel Tech II TF       46414-50866         Sr Staff Adv I       68139-75766         Tipstaff I (Gen) TF       51240-56411         Tipstaff III (Gen)       58836-65215	Custodial Worker I TF       34987-37549       4         Custodial Worker II TF       37828-41045       2         Director II       98518-110108       1         Service Representative II       35504-38691       3         Interpreter Trainee       44778-46944       1         Legal Clerk I       35367-38442       3         Legal Clerk III       39766-43436       1         Legal Clerk IV       44778-46944         Maintenance Mech III       43824-48156       2         Maintenance Mech I TF       41675-45417       1         Personnel Tech II TF       46414-50866       1         Sr Staff Adv I       68139-75766         Tipstaff I (Gen) TF       46414-50866       5         Tipstaff II (Gen) TF       51240-56411       4         Tipstaff III (Gen)       58836-65215       1	Custodial Worker I TF       34987-37549       4       4         Custodial Worker II TF       37828-41045       2       2         Director II       98518-110108       1       1         Service Representative II       35504-38691       3       3         Interpreter Trainee       44778-46944       1       1         Legal Clerk I       35367-38442       3       4         Legal Clerk III       39766-43436       1       1         Legal Clerk III       44778-46944       1       1         Legal Clerk IV       44778-46944       1       1         Maintenance Mech III       43824-48156       2       2         Maintenance Mech I TF       41675-45417       1       1         Personnel Tech II TF       46414-50866       1       1         Sr Staff Adv I       68139-75766       1       1         Tipstaff I (Gen) TF       46414-50866       5       4         Tipstaff III (Gen) TF       51240-56411       4       5         Tipstaff IIII (Gen)       58836-65215       1       1	Custodial Worker I TF       34987-37549       4       4       4         Custodial Worker II TF       37828-41045       2       2       2         Director II       98518-110108       1       1       1         Service Representative II       35504-38691       3       3       3         Interpreter Trainee       44778-46944       1       1       1       1         Legal Clerk I       35367-38442       3       4       1         Legal Clerk III       39766-43436       1       1       1       1         Legal Clerk IV       44778-46944       1       1       1       1         Maintenance Mech III       43824-48156       2       2       2       2       2         Maintenance Mech I TF       41675-45417       1       1       1       1         Personnel Tech II TF       46414-50866       1       1       1       1         Sr Staff Adv I       68139-75766       1       1       1         Tipstaff II (Gen) TF       51240-56411       4       5       4         Tipstaff III (Gen)       58836-65215       1       1       1	Custodial Worker I TF       34987-37549       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       4       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1	Custodial Worker I TF       34987-37549       4       4       4       4       4       150,196         Custodial Worker II TF       37828-41045       2       2       2       2       2       2       81,030         Director II       98518-110108       1       1       1       1       1       11       11       11,0108         Service Representative II       35504-38691       3       3       3       3       3       3       122,841         Interpreter Trainee       44778-46944       1       1       1       1       1       49,505         Legal Clerk I       35367-38442       3       4       1       1       1       37,426         Legal Clerk III       37575-40947       3       3       4       4       161,544         Legal Clerk III       39766-43436       1       1       1       1       42,204         Legal Clerk IV       44778-46944       1       1       1       45,544         Maintenance Mech III       43824-48156       2       2       2       2       2       2       93,415         Maintenance Mech II TF       41675-45417       1       1       1       1

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				LIST OF POSITIONS  BY PROGRAM					
	FISCAL 2024 OPERATING	BUDGET			БТ	PRUGR	KAW			
								No.		
t Judici	al District of PA			Traffic Div	ISION			21		
neral										
<u> </u>		I		Figoral		Figoal		Increase		
		Salarv			Increment		Annual	(Decrease)		
Class	Title	Range	Actual Pos.	Budgeted			Salary	(Col. 8		
Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)		
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
A108		46414-50866	1	1	1	1	50 866			
		37828-41045	2	1	5	5		4		
		32257-34366	3		1	1		(2		
C571	Court Admin Officer I	44999-49505	1	1	1	1	49,505	,		
C572	Court Admin Officer II	52160-57621	1	1	1	1				
		34987-37549	1	1	1	1	37,549			
	Legal Clerk I	35367-38442	2	3	3	3	111,235			
S269	Service Representative	34103-37006	2	3	1	1	37,006	(2		
T248	Tipstaff I (Gen) TF	46414-50866	4	3	4	4	194,502	,		
	Sub-Total		17	17	18	18	761,098			
	Traffic Division Total		87	92	90	90	4,475,246	(3		
	Class Code (2) A108 C056 C238 C571 C572 C809 L181 S269	Title Code (2)  Date Certain  A108 Accounting Tech II TF C38 Clerical Assistant I TF C571 Court Admin Officer I C572 Court Admin Officer II C809 Custodial Worker I TF L181 Legal Clerk I S269 T248 Tipstaff I (Gen) TF Sub-Total	Class	No.   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Sala	No.   Program   No.   Program   No.   Program   No.   Program   No.   Program   No.   No.   Program   No.   No.   O1     No.   O1     No.   O1     Program   No.   O1     Program   No.   O1   Program   No.   O1   Program   No.   O1   Program   Priscal   2022   2023   Program   Priscal   2022   Program   Priscal   2022   Program   Priscal   2022   Program   Priscal   Program   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Priscal   Prisca	No.   Program   Traffic Division   No.   No.   No.   No.   Program   Traffic Division   No.   No.   No.   No.   Program   Traffic Division   No.   No.   No.   No.   No.   No.   No.   Program   Traffic Division   No.   No.   No.   No.   Program   Traffic Division   No.   No.   No.   Program   Traffic Division   No.   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   No.   Program   Traffic Division   Program   Program   No.   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program	No.   Program   Traffic Division   No.   O1   No.   O1   Program   Traffic Division   No.   O1   Program   Traffic Division   No.   O1   Program   Traffic Division   No.   O1   Program   No.   O1   Program   Traffic Division   No.   O1   Program   Traffic Division   No.   O1   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Program   Progra	No.   Program   Traffic Division   No.   O1		

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET** BY PROGRAM Department Program No. First Judicial District of PA 84 Traffic Division 21 No. General 01 Fiscal Fiscal Fiscal Inc Salary 2024 2022 2023 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (3) (6) (8) (10) (1) (4) (5) (7)(9) 92 90 4,475,246 101 Form 71-53I continued 87 90 (2) Additional Class 101 901,142 101 Wage Increase/Bonus 115,423 109 8,000 121 Temporary and Seasonal 161 Overtime 2,000 103 Terminal Leave 63,000 87 92 90 90 5,564,811 (2) Total Gross Requirements 31,383 Plus: Earned Increment 2,892 Plus: Longevity Less: (Vacancy Allowance) 5,599,086 **Total Budget** Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget No. Category (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 5) less Col. 6) (1) (2) (3) (5) (7) (8) (9) (10) (11)1 Lump Sum 26,224 63,000 63,000 87 2 4,360,712 92 5,260,392 90 90 5,410,663 150,271 Full Time - Civilian (2 3 Full Time - Uniform (744) 165,804 115,423 (50,381) 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 8,001 8,000 (1) Overtime - Civilian 1,866 2,000 2,000 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick

71-53J (Program Based Budgeting Version)

87

4,388,058

92

5,499,197

11 12

SECTION 38 63

90

90

5,599,086

99,889

(2)

### SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAW					
Departm	nent	No.	Program			No.		
	Judicial District of PA	84	Traffic Division			21		
Fund	Studicial District of LA	No.	Trailic Division			21		
Gene	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F	Purchase of Ser	vices				
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							
	Professional Services							
	Professional Svcs Information Technology							
	Accounting & Auditing Services							
	Legal Services							
	Mental Health & Intellectual Disability Services							
	Dues							
_	Seminar & Training Sessions							
	Architectural & Engineering Services							
	Court Reporters							
	Arbitration Fees							
	Repair & Maintenance Charges							
-								
	Repaving, Repairing & Resurfacing Streets  Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
-	Maint. & Support - Comp. Hardware & Software							
	Juror Fees							
	Juror Expenses							
	Witness Fees							
_	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
	Ground & Building Rental							
	Rents - Other							
	Rental of Parking Spaces							
290	Payments for Care of Individuals							
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)	534,744	534,744	534,744	570,185	35,441		
	Total	534,744	534,744	534,744	570,185	35,441		

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET		BY PROGRAM					
Departn	nent	No.	Program		li	No.			
First	Judicial District of PA	84	Traffic Division			21			
Fund		No.							
Gen	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
Couc	Bossilpaeii	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Sup	plies					
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	ļ							
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 4	00 - 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			
74 501	(Program Racod Budgoting Vorcion)								

71-53L (Program Based Budgeting Version)

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

Departi	ment		No.	Program		No.
	t Judicial District of PA		84	Traffic Division	l	21
und			No.			
Ger			01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Proposed	service provided. Include, if applicable, unit cost of service.
Code		Obligations	Арргорпацоп	Obligations	Budget	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)