



Budget Office

CITY OF PHILADELPHIA

GUIDE TO THE FISCAL YEAR 2025 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

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.



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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 FY25 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 FY25 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 FY23 has been provided. Some FY24 targets are preliminary and may be revised based on data collection in the first half of FY24.

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 FY24 original appropriation and FY25 proposed budget for General Obligation funds, the FY24 original appropriation and FY25 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



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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 Parker Administration proposes to spend the funds that have been requested for the upcoming fiscal year. The Administration intends to enhance the information provided in this budget document so that the government may operate efficiently, effectively, and with integrity and transparency.

SUPPORTING DETAIL
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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Managing Director's Office	10

MANAGING DIRECTOR	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS
520	700

<div>ADMINISTRATION</div> <table><tr><td>FY24 FILLED POS. 11/23 182</td><td>FY25 BUDGETED POSITIONS 182</td></tr></table>	FY24 FILLED POS. 11/23 182	FY25 BUDGETED POSITIONS 182	<div>CAPITAL PROGRAMS</div> <table><tr><td>FY24 FILLED POS. 11/23</td><td>FY25 BUDGETED POSITIONS 53</td></tr></table>	FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS 53	<div>CLEAN & GREEN</div> <table><tr><td>FY24 FILLED POS. 11/23</td><td>FY25 BUDGETED POSITIONS 8</td></tr></table>	FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS 8	<div>COMMUNITY LIFE IMPROVEMENT</div> <table><tr><td>FY24 FILLED POS. 11/23 164</td><td>FY25 BUDGETED POSITIONS 189</td></tr></table>	FY24 FILLED POS. 11/23 164	FY25 BUDGETED POSITIONS 189	<div>PUBLIC SAFETY</div> <table><tr><td>FY24 FILLED POS. 11/23</td><td>FY25 BUDGETED POSITIONS 17</td></tr></table>	FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS 17	<div>911 TRIAGE & CO- RESPONDER STRATEGY</div> <table><tr><td>FY24 FILLED POS. 11/23</td><td>FY25 BUDGETED POSITIONS</td></tr></table>	FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS
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FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS 8																
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FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS																
FY24 FILLED POS. 11/23 13	FY25 BUDGETED POSITIONS 13																
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS 4																
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS 16																

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Managing Director's Office								No. 10
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
010	General	100	Employee Compensation					
		a)	Personal Services	27,997,355	34,164,896	37,324,896	45,330,920	8,006,024
		b)	Employee Benefits					
		200	Purchase of Services	125,558,716	209,945,511	207,799,511	184,765,640	(23,033,871)
		300	Materials and Supplies	2,009,979	2,647,693	2,750,733	3,415,589	664,856
		400	Equipment	3,851,457	1,168,925	2,760,885	1,702,425	(1,058,460)
		500	Contributions, etc.	6,340,000	4,300,000	4,300,000	4,480,000	180,000
		800	Payments to Other Funds			617,362		(617,362)
		Total		165,757,507	252,227,025	255,553,387	239,694,574	(15,858,813)
020	Water	100	Employee Compensation					
		a)	Personal Services		138,550	138,550	138,550	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total			138,550	138,550	138,550	
080	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	5,503,436	9,525,674	7,525,674	8,775,481	1,249,807
		b)	Employee Benefits	1,280,955	227,000	890,501	950,000	59,499
		200	Purchase of Services	22,890,802	25,044,543	25,044,543	25,044,543	
		300	Materials and Supplies	150,655	460,000	413,546	500,000	86,454
		400	Equipment	381,259	215,000	514,693	500,000	(14,693)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		30,207,107	35,472,217	34,388,957	35,770,024	1,381,067
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	33,500,791	43,829,120	44,989,120	54,244,951	9,255,831
		b)	Employee Benefits	1,280,955	227,000	890,501	950,000	59,499
		200	Purchase of Services	148,449,518	234,990,054	232,844,054	209,810,183	(23,033,871)
		300	Materials and Supplies	2,160,634	3,107,693	3,164,279	3,915,589	751,310
		400	Equipment	4,232,716	1,383,925	3,275,578	2,202,425	(1,073,153)
		500	Contributions, etc.	6,340,000	4,300,000	4,300,000	4,480,000	180,000
		800	Payments to Other Funds			617,362		(617,362)
		Total		195,964,614	287,837,792	290,080,894	275,603,148	(14,477,746)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Managing Director's Office						No. 10
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund: MDO						
MacArthur Program Sustainability	37,345					37,345
Police Assisted Diversion	120,000	(180,000)				(60,000)
Transition Atwater Kent to Drexel (non-recurring)		(130,000)				(130,000)
Roadmap Community Response (non-recurring)	(575,000)	(580,000)	(193,000)			(1,348,000)
Violence Intervention (non-recurring)	(300,000)	(1,147,400)				(1,447,400)
Civilian Dispatchers Program	100,000					100,000
Animal Care & Control Team		53,812				53,812
Support Services for Kensington (non-recurring)		(3,000,000)				(3,000,000)
Criminal Justice & Public Safety (non-recurring)		(1,500,000)				(1,500,000)
Philadelphia Voices Survey Project (non-recurring)		(100,000)				(100,000)
Abandoned Vehicle Removal Program (non-recurring)		(3,000,000)				(3,000,000)
Trauma Supports for Anti-Violence Responders		7,500				7,500
Eviction Prevention, Scaling Right to Counsel		(420,186)				(420,186)
Clear Criminal Justice Debt (non-recurring)		(5,000,000)				(5,000,000)
Tsf. from Streets: Public Safety Enforcement Officer Pgm. (FY24)			107,000			107,000
Tsf. to PPD: Police Communication Dispatchers	(100,000)					(100,000)
Immigrant Affairs	3,000					3,000
Broadband Study (non-recurring)		(600,000)				(600,000)
Arts & Culture: Harriett Tubman Statue (non-recurring)		(354,430)		180,000		(174,430)
911 Triage: Best Practices/Front-Desk Nav (non-recurring)		(1,559,271)				(1,559,271)
Support Svcs for Indiv. at Risk of Gun Violence (non-recurring)		(500,000)				(500,000)
Victim Relocation Services (non-recurring)		(1,000,000)				(1,000,000)
Philadelphia Energy Authority (non-recurring)		(1,000,000)				(1,000,000)
Same Day Pay Program (non-recurring)		(3,000,000)	(500,000)			(3,500,000)
PowerCorps PHL (non-recurring)		(500,000)				(500,000)
Tsf. to Finance: Illuminate the Arts Grant Program (FY24)		(1,500,000)				(1,500,000)
CLIP Program (non-recurring)	(1,000,000)	(100,000)				(1,100,000)
Internal Adj.: Restroom Initiative		15,099	(15,099)			
Internal Adj.: Municipal ID Program		(50,000)	50,000			
Internal Adj.: OTIS IT Equipment		45,000	(45,000)			
Internal Adj.: Juvenile Assessment Center Site Buildout	260,000	(260,000)				
Tsf. from Finance: Philadelphia Housing Authority (FY24)		250,000				250,000
PAYGO: Bethel Burial Ground Capital Project (non-recurring)					(617,362)	(617,362)
Bipartisan Infrastructure Law		(500,000)				(500,000)
Anti-Violence Grants	220,000	800,000	100,000			1,120,000
Crime Scene Clean-up		500,000				500,000
Rebuild Staffing Support (+10 positions)	1,000,000					1,000,000
Administrative Staffing (+22 positions)	1,529,550					1,529,550
Phila Operation Coordination Center (+25 positions)	1,033,000	(100,000)	37,000			970,000
Reorganization Study (non-recurring)		500,000				500,000
Capital Programs Office (transfers from DPP and PPR)	4,623,129	876,005	65,495			5,564,629
Office of Clean and Green (+7 positions)	1,055,000					1,055,000
General Fund Total:	8,006,024	(23,033,871)	(393,604)	180,000	(617,362)	(15,858,813)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Managing Director's Office							No. 10			
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		144,312		535,068			300,000		(235,068)
2	Full Time	474	31,740,901	605	42,769,633	520	700	52,828,099	95	10,058,466
3	Bonus, Gross Adj.		33,738		34,122			26,266		(7,856)
4	PT, Temp/Seas, Bd , SCG		22,116		75,000			50,000		(25,000)
5	Overtime		1,426,856		1,485,297			950,586		(534,711)
6	Holiday Overtime									
7	Shift/Stress		14							
8	H&L, IOD, LT-Sick		132,854		90,000			90,000		
9										
Total		474	33,500,791	605	44,989,120	520	700	54,244,951	95	9,255,831
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum		144,312		535,068			300,000		(235,068)
2	Full Time	387	26,237,465	501	35,105,409	440	629	43,914,068	128	8,808,659
3	Bonus, Gross Adj.		33,738		34,122			26,266		(7,856)
4	PT, Temp/Seas, Bd, SCG		22,116		75,000			50,000		(25,000)
5	Overtime		1,426,856		1,485,297			950,586		(534,711)
6	Holiday Overtime									
7	Shift/Stress		14							
8	H&L, IOD, LT-Sick		132,854		90,000			90,000		
9										
Total		387	27,997,355	501	37,324,896	440	629	45,330,920	128	8,006,024
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Managing Director's Office	10	Administration & Policy	21
Program Description			
<p>MDO plans, coordinates, and implements major strategic initiatives that involve multiple departments. MDO leadership provides varying degrees of strategic oversight and support for various operational areas, including but limited to the following:</p> <ul style="list-style-type: none"> -Capital Programs, including Rebuild -Children & Families, including Human Services, the Free Library, and Parks & Recreation -Community Safety, including Fire, L&I, OEM, and Prisons -Community Services, including 311, Immigrant Affairs, Municipal ID, and Animal Care & Control -General Services, including Fleet and Public Property -Health & Human Services, including Public Health, DBHIDS, and Homeless Services -Public Safety, including Violence Prevention, Town Watch, and Victim Advocate -Transportation & Infrastructure, including Streets and the Water Department 			
Program Objectives			
See FY25-29 Proposed Five-Year Plan for the detailed description of program objectives.			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
5 Year Running Average Number of Individuals killed and seriously injured in traffic crashes	489	Better than last 5-year running average	Better than last 5-year running average
Comments:	The 5-year average of individuals killed or severely injured in crashes continues to rise. Two major factors influence this trend. One is the COVID-19 pandemic, during which severe crashes rose sharply. A second factor is a change in the definition of a "serious injury" in 2019, which resulted in many crashes that were previously labeled "moderate injury" by police now being labeled as "serious injury."		
Total transportation grants awarded in FY (in millions)		\$ 221,838,000	\$ 20,000,000
Comments:	OTIS grants vary year-to-year. The high numbers in FY23 reflect both OTIS's great work in identifying and securing grants, as well as opportunity and circumstance. FY24 and FY25 projections reflect expected grant opportunities in those years.		
Total net revenue from Concessionnaire collections by calendar year		\$ 2,813,681	\$ 2,500,000
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Administration/Policy			No. 21
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	52,436,000	97,242,136	95,223,779	61,799,305	(33,424,474)
020	Water		138,550	138,550	138,550	
080	Grants Revenue	26,246,274	27,520,217	28,974,697	28,593,514	(381,183)
Total		78,682,274	124,900,903	124,337,026	90,531,369	(33,805,657)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	111	142	128	137	(5)
080	Grants Revenue	58	64	54	45	(19)
Total Full Time		169	206	182	182	(24)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	809,552	1,417,000	1,417,000	1,417,000	
080	Grants Revenue	24,180,788	27,520,217	28,974,697	28,593,514	(381,183)
Total		24,990,340	28,937,217	30,391,697	30,010,514	(381,183)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	13,257,708	18,017,831	18,017,831	15,690,951	(2,326,880)
Finance	Employee Benefits - Uniform					
Total		13,257,708	18,017,831	18,017,831	15,690,951	(2,326,880)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	10,412,215	13,390,954	13,478,607	10,951,920	(2,526,687)
b)	Employee Benefits					
200	Purchase of Services	39,630,223	81,938,854	79,740,126	49,319,356	(30,420,770)
300	Materials and Supplies	1,189,398	1,393,788	661,506	734,489	72,983
400	Equipment	1,164,164	518,540	1,343,540	793,540	(550,000)
500	Contributions, Indemnities and Taxes	40,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		52,436,000	97,242,136	95,223,779	61,799,305	(33,424,474)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	111	142	128	137	(5)
105	Full Time - Uniform					
Total		111	142	128	137	(5)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		809,552	1,417,000	1,417,000	1,417,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		809,552	1,417,000	1,417,000	1,417,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Administration/Policy			No. 21	
Fund General				No. 010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Full Time Positions by Program:							
		Administration/Policy		17	20	19	18	2,389,598	(2)
		Administrative Services Unit (ASU)		11	19	15	27	1,939,179	8
		General Services		1	1	2	2	308,743	1
		Community Services		4	4	4	6	612,625	2
		Health & Human Services		6	7	4	5	602,253	(2)
		Mayor's Commission on Aging (HHS)		2	2	2	4	254,400	2
		Public Safety Programs		27	32	30			(32)
		Counsel Fee Unit		2	4	2	5	188,903	1
		Transportation & Infrastructure		11	11	14	13	1,195,591	2
		Bipartisan Infrastruicture Law (OTIS)		17	21	18	21	1,715,558	
		Overdose Response Unit (ORU)		2	6	6	7	658,525	1
		Zero Fare Program		3	4	3	4	730,000	
		Phila Operational Coordiantion Center (POCC)					25	1,350,000	25
		Miscellaneous/Other C100 Programs		8	11	9			(11)
Total Full Time:				111	142	128	137	11,945,375	(5)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Administration/Policy			No. 21	
Fund General				No. 010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Administration/Policy							
1	A398	Administrative Coordinator	65,000		1				(1)
2	A398	Deputy Director, Policy	125,000	1	1	1	1	125,000	
3	A398	Deputy Director, Strategic Initiatives	103,250	1	1	1	1	103,250	
4	A398	Director for Research, Analytics & Evaluation	95,000 - 115,000	1	1	1	1	105,000	
5	A398	Executive Assistant	74,557 - 83,633	3	3	3	2	166,233	(1)
6	A398	Policy & Project Assistant, Tax Prep Initiative	61,950	1	1				(1)
7	A398	Policy Project Manager	65,500	1		1	1	65,500	1
8	A398	Receptionis & Executive Assistant, GSAE	65,512	1	1	1	1	65,512	
9	A398	Research & Data Manager	85,000		2	1	1	85,000	(1)
10	A398	Senior Data & Analytics Manager	92,000	1	1	1	1	92,000	
11	A398	Special Assistant, Communications	60,000			1	1	60,000	1
12	A398	Special Assistant to the Managing Director	85,376		1	1	1	85,376	
13	A398	Senior Director, Inter Agency Coordination	155,000				1	155,000	1
14	A402	Chief Administrative Officer	139,388	1	1	1			(1)
15	C157	Chief of Staff, Managing Director	145,000		1		1	155,000	
16	D375	Senior Director, Communications	130,000	1		1	1	130,000	1
17	D375	Senior Director, Policy & Strategic Initiatives	154,875	1	1	1	1	154,875	
18	D375	Deputy Director, Intergov& Legislative Affiars	124,719		1			124,719	(1)
19	D375	Director, Office of Human Resources	182,133	1	1	1	1	182,133	
20	D375	First Deputy Managing Director	200,305	1	1	1	1	225,000	
21	D454	Deputy Mayor	234,102	1		1			
22	M120	Managing Director	310,000	1	1	1	1	310,000	
Subtotal				17	20	19	18	2,389,598	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Administration/Policy			No. 21	
Fund General				No. 010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Administrative Services Unit							
1	A396	Administrative Coordinator	50,000 - 57,000				1	53,500	1
2	A398	Accounts Payable Specialist	63,460 - 65,000	2	2	1	2	126,920	
3	A398	Administrative Coordinator	55,000 - 60,000		1				(1)
4	A398	Contract Administrator	74,624	1	1	1	1	74,624	
5	A398	Deputy Director, MDO-HR	87,000 - 92,000		1		1	89,500	
6	A398	Fiscal Analyst, MDO-Fiscal	72,000 - 80,000		1	1	5	350,000	4
7	A398	Fiscal Analyst, AVCPG	72,000 - 80,000			2			
8	A398	Grants Officer	65,000 - 80,000		1		1	80,000	
9	A398	HR Assistant	50,000 - 55,000	1	2	1	3	107,500	1
10	A398	HR Associate	73,308 - 75,000	2	2	2	3	223,308	1
11	A398	IT and Inventory Specialist	60,000 - 62,500				1	61,250	1
12	A398	Payroll Assistant	50,000		2	1	2	100,000	
13	A398	Payroll Supervisor	61,950	1	1	1	1	61,950	
14	A398	Procurement Specialist	72,000		1	1	1	72,000	
15	A402	Director of MDO-Adminstration	101,185	1	1	1	1	101,185	
16	A402	Director of MDO-Finance	101,185	1	1	1	1	101,185	
17	A402	Director of MDO-HR	101,185	1	1	1	1	101,185	
18	A402	Chief Administrative Officer	150,000				1	150,000	1
19	H914	Human Resources Administrator	85,072	1	1	1	1	85,072	
Subtotal				11	19	15	27	1,939,179	8

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Administration/Policy			No. 21	
Fund General				No. 010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
General Services									
1	A403	Chief of Staff, General Services	118,738			1	1	118,738	1
2	D375	Deputy Managing Director, General Services	190,005	1	1	1	1	190,005	
Subtotal				1	1	2	2	308,743	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Administration/Policy			No. 21	
Fund General				No. 010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Community Services</u>									
1	A040	Administrative Assistant, Community Services	55,000 - 60,000	1	1		1	57,500	
2	A398	Community Services Coordinator	61,950	1	1				(1)
3	A398	Community Outreach & Constituent Specialist	70,000			1	1	70,000	1
4	A398	Deputy Director, External Affairs	65,000 - 80,000			1	1	72,500	1
5	A398	Director, External Affairs	110,000	1		1	1	110,000	1
6	A398	Director of Strategic Initiatives	102,992		1				(1)
7	A402	Chief of Staff, Community Services	110,000 - 120,000				1	115,000	1
8	D375	Deputy Managing Director, Community Services	187,625	1	1	1	1	187,625	
Subtotal				4	4	4	6	612,625	2

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Administration/Policy				No. 21
Fund General				No. 010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Health & Human Services</u>									
1	A398	Assistant Deputy Managing Director, HHS	144,254	1	1				(1)
2	A398	Chief of Staff, HHS	123,900	1	1	1	1	123,900	
3	A398	Executive Assistant	74,557				1	74,557	1
4	A398	HHS Policy Director	123,663	1	1	1	1	123,663	
5	A398	Senior Administrtrative Officer	80,000		1				(1)
6	A398	Senior Program Manager, Domestic Violence	70,133	1	1	1	1	70,133	
7	A398	Senior Project Manager, HHS	75,000	1	1				(1)
8	D375	Deputy Managing Director, HHS	210,000	1	1	1	1	210,000	
Subtotal:				6	7	4	5	602,253	(2)
<u>Mayor's Commission on Aging</u>									
9	A396	Payroll Assistant, MCOA	46,463	1	1	1	1	46,463	
10	A398	Executive Director, MCOA	100,987	1	1	1	1	100,987	
11	A398	Program Assistant	50,000 - 55,000				2	106,950	2
Subtotal:				2	2	2	4	254,400	2
Subtotal				8	9	6	9	856,653	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Managing Director's Office				10	Administration/Policy			21	
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>Criminal Justice & Public Safety (to Div. 1067)</u>							
1	A398	Chief of Staff, CJPS	82,600	1	1	1			(1)
2	A398	Comms. & Community Engagement Manager	72,500	1		1			
3	A398	Communications Director, CJPS	74,624	1	1	1			(1)
4	A398	Data Manager	82,000	1	1	1			(1)
5	A398	Deputy Director, Office of Criminal Justice	90,000	1	1	1			(1)
6	A398	Deputy Director, Strategy & Programming	129,063	1	1	1			(1)
7	A398	Director of Community Engagement, CJPS	82,600	1	1	1			(1)
8	A398	Director, Economic Mobility & Workforce Dev.	113,575	1	1	1			(1)
9	A398	Director, Office of Criminal Justice	110,000	1	1	1			(1)
10	A398	Program Manager, CEG	99,144	1	1	1			(1)
11	A398	Program Manager, TCIG	74,624	1	1	1			(1)
12	A398	Project Manager, Behavioral Health Strategies	60,00 - 70,000	1	1				(1)
13	D375	Sr. Director, Criminal Justice & Public Safety	172,428	1	1	1			(1)
Subtotal:				13	12	12			(12)
		<u>Neighborhood Resource Center (to Div. 1069)</u>							
14	A398	Community Engagement Manager	65,000						
15	A398	Data & Research Specialist	55,000 - 60,000						
16	A398	Deputy Director, Office of Reentry Partnerships	92,152	1	1	1			(1)
17	A398	Director, Neighborhood Resource Centers	93,000	1	1	1			(1)
18	A398	Receptionist & Front Desk Coordinantor	45,000 - 50,000		1				(1)
19	A398	Reentry Coalition Coordinator	60,000		1	1			(1)
20	A398	Reentry Trainer & Economic Coordinator	60,000		1	1			(1)
Subtotal:				2	5	4			(5)
		<u>Juvenile Assessment Centers (to Div. 1071)</u>							
21	A396	Youth Support Partner	53,500	4	6	6			(6)
22	A396	Youth Support Supervisor	72,000 - 75,000	3	3	3			(3)
23	A398	JAC Program Director	82,600	1	1	1			(1)
24	A398	Deputy Director of Juvenile Justice Initiatives	95,000	1	1	1			(1)
Subtotal:				9	11	11			(11)
		<u>Office of the Victim Advocate (to Div. 1072)</u>							
25	A398	Administrative Coordinator, OVA	51,625	1	1	1			(1)
26	A398	Deputy Director, OVA	77,438	1	1	1			(1)
27	A398	Relocation Program Specialist	60,000		1				(1)
28	A398	Victim Advocate	117,266	1	1	1			(1)
Subtotal:				3	4	3			(4)
Subtotal				27	32	30			(32)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Administration/Policy			No. 21	
Fund General				No. 010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Counsel Fee Unit</u>							
1	A396	Administrative Assistant	35,000				1	35,000	1
2	A396	Counsel Fee Unit Clerk	35,000 - 42,000	1	3	1	3	110,548	
3	A398	Counsel Fee Unit Supervisor	78,355	1	1	1	1	78,355	
		Salary Share Agreement: Transfer to Prisons						(35,000)	
Subtotal				2	4	2	5	188,903	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Administration/Policy			No. 21	
Fund General				No. 010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Transportation & Infrastructure</u>							
1	A398	Bicycle & Pedestrian Coordinator	91,165	1	1	1	1	91,165	
2	A398	Chief of Staff, Office of Complete Streets	100,000	1	1	1	1	100,000	
3	A398	Complete Streets Project Coordinator	72,000 - 85,000	1	1	3	3	227,000	2
4	A398	Director, Infrastructure Program Coordination	115,000		1	1	1	115,000	
5	A398	Director, Office of Complete Streets	129,063	1	1	1	1	129,063	
6	A398	Director, Policy & Strategic Initiatives	145,271	1	1	1	1	145,271	
7	A398	Executive Assistant, OTIS	68,283	1	1	1	1	68,283	
8	A398	Grants Mngr, Transportation & Infrastructure	99,000	1	1	1	1	99,000	
9	A398	Neighborhood Infra. Improvement Coordinator	79,503	1		1	1	79,503	1
10	A398	OCS Vision Zero Program Manager	92,925	1	1	1	1	92,925	
11	A398	Vision Zero Design & Project Coordinator	71,426	1	1	1		71,426	(1)
12	D375	Deputy Managing Director, OTIS	190,005	1	1	1	1	190,005	
13		Salaries Funded by Streets						(10,000)	
14		Salaries Funded by Water						(64,500)	
15		Transfer to OTIS Water Fund						(138,550)	
		Subtotal:		11	11	14	13	1,195,591	2
		<u>Bipartisan Infrastructure Law</u>							
16	A398	Communications Manager	93,000		1	1	1	93,000	
17	A398	Complete Streets Community Coordinator	60,000 - 65,000	3	2	3	3	185,000	1
18	A398	Complete Streets District Manager	94,990 - 101,185	4	4	4	4	390,285	
19	A398	Complete Streets Project Coordinator	65,000 - 80,535	4	3	4	4	295,535	1
20	A398	Director, Federal Infrastructure Strategy	118,738	1	1	1	1	118,738	
21	A398	Executive Coordinator, Infrastructure Strategy	70,000	1	1	1	1	70,000	
22	A398	Fiscal Operations Manager	71,500	1	1	1	1	71,500	
23	A398	Infrastructure Grants Coordinator	69,000		2	2	2	140,000	
24	A398	Infrastructure Policy Coordinator	72,000		1		1	72,000	
25	A398	Infrastructure Workforce Dev. Manager	80,000 - 95,000	1	1		1	87,500	
26	A398	Roosevelt Boulevard Project Coordinator	105,000	1	1		1	105,000	
27	A398	Senior Policy Advisor, EV & Parking Infra.	87,000	1	3	1	1	87,000	(2)
		Subtotal:		17	21	18	21	1,715,558	
		Subtotal		28	32	32	34	2,911,149	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Administration/Policy			No. 21	
Fund General				No. 010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Overdose Response Unit</u>									
1	A398	Deputy Director, Overdose Response Unit	95,945	1	1	1	1	95,945	
2	A398	Director, Overdose Response Unit	123,130	1	1	1	1	123,130	
3	A398	Oracle Database Administrator	110,000		1	1	1	110,000	
4	A398	Oracle Developer	110,000		1	1	1	110,000	
5	A398	ORU Data Analyst	82,500				1	82,500	1
6	A398	ORU Outreach & Engagement Manager	75,000		1	1	1	75,000	
7	A398	ORU Project Manager	61,950 - 63,963		1	1	1	61,950	
Subtotal				2	6	6	7	658,525	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Administration/Policy			No. 21	
Fund General				No. 010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Zero Fare Program</u>									
1	A398	Research & Policy Manager	90,000	1	1	1	1	90,000	
2	A398	Operations Coordinator	75,000		1		1	75,000	
3	A398	Operations Manager	85,000	1	1	1	1	85,000	
4	A398	Director, Zero Fare Program	120,000	1	1	1	1	120,000	
5		ZFP Customer Service Call Center							
6		Transfer from 311 Contact Center						360,000	
Subtotal				3	4	3	4	730,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Administration/Policy			No. 21	
Fund General				No. 010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	<u>Phila Operational Coordination Center</u> Assistant Managing Director 2	60,000 - 120,000				25	1,350,000	25
Subtotal							25	1,350,000	25

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Administration/Policy			No. 21	
Fund General				No. 010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<div><div>Other/Miscellenous C100 Programs:</div><div><div>Community Resource Corps</div><div>1A398Assistant Managing Director 265,0005115</div><div>Subtotal:5115</div><div>Migrant Welcome Center</div><div>2A398Program Manager, Migrant Bussing65,00011</div><div>Subtotal:11</div><div>Other Miscellaneous Programs</div><div>3A398Assistant Managing Director 265,00023</div><div>Subtotal:23</div><div>Subtotal6116</div></div></div>									

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Administration/Policy				No. 21	
Fund General				No. 010						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Full Time Civilian		111	142	128	137	11,945,375	(5)	
2		Terminal Leave Payments						250,000		
3		Temporary/Seasonal/Part-Time						25,000		
4		Overtime-Civilian						50,000		
Total Gross Requirements				111	142	128	137	12,270,375	(5)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(1,318,455)		
Total Budget								10,951,920		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		135,105		450,000			250,000	(200,000)	
2	Full Time - Civilian	111	10,228,396	142	12,953,607	128	137	10,626,920	(2,326,687)	(5)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,809)							
5	PT, Temp/Seas, Bd, SCG		20,582		25,000			25,000		
6	Overtime - Civilian		25,571		50,000			50,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		14							
10	H&L, IOD, LT-Sick		4,356							
11										
12										
Total		111	10,412,215	142	13,478,607	128	137	10,951,920	(2,526,687)	(5)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	1,411	10,000	5,000	5,000	
209	Telephone & Communication	135,065	625,000	597,000	210,000	(387,000)
210	Postal Services			500		(500)
211	Transportation	41,186	120,000	120,000	120,000	
215	Licenses, Permits & Inspection Charges	20,000				
216	Commercial off the Shelf Software Licenses	468,188	622,301	270,000	100,000	(170,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	83,395	30,000	95,000		(95,000)
231	Overtime Meals					
240	Advertising & Promotional Activities	12,725		500		(500)
250	Professional Svcs.	20,971,082	64,660,260	64,009,217	33,976,155	(30,033,062)
251	Professional Svcs. - Information Technology	363,003	370,000	562,580	131,000	(431,580)
252	Accounting & Auditing Services					
253	Legal Services	9,213,358	13,452,201	10,452,201	13,452,201	3,000,000
254	Mental Health & Intellectual Disability Services	2,547,761				
255	Dues	153,745	170,000	180,000	140,000	(40,000)
256	Seminar & Training Sessions	70,883	75,000	90,000	75,000	(15,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	557,806	155,000	955,000	275,000	(680,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software			250		(250)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees	598,374	560,000	1,250,000	760,000	(490,000)
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	240,240	340,240			
285	Rents - Other	410,833	280,000	111,500	75,000	(36,500)
286	Rental of Parking Spaces	2,499		2,585		(2,585)
290	Payments for Care of Individuals	398,892		1,016,625		(1,016,625)
295	Imprest Advances			200		(200)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	3,339,777	468,852	21,968		(21,968)
				0		(0)
Total		39,630,223	81,938,854	79,740,126	49,319,356	(30,420,770)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy			No. 21
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	9,375				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	212				
305	Building & Construction	197,402		100,000	150,000	50,000
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	273,935	50,000	5,000	5,000	
309	Cordage & Fibers					
310	Electrical & Communication	701				
311	General Equipment & Machinery			21,889		(21,889)
312	Fire Fighting & Safety	6,345		71,702		(71,702)
313	Food	7,200	5,000	5,000	5,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	14,908				
317	Hospital & Laboratory	4,899		1,250		(1,250)
318	Janitorial, Laundry & Household	498,135		4,500		(4,500)
320	Office Materials & Supplies	28,580		37,348	33,800	(3,548)
322	Small Power Tools & Hand Tools	16,136			10,000	10,000
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,747	5,000	15,000	15,000	
325	Printing	86,783	25,000	10,000	25,000	15,000
326	Recreational & Educational			53,070	5,000	(48,070)
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)	40,040	1,308,788	336,747	485,689	148,942
Total		1,189,398	1,393,788	661,506	734,489	72,983
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	158				
410	Electrical, Lighting & Communications	6,388	5,000			
411	General Equipment & Machinery					
412	Fire Fighting & Emergency			89,841		(89,841)
417	Hospital & Laboratory					
420	Office Equipment	6,481				
423	Plumbing, AC & Space Heating	14,368				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	73,642	124,400		100,000	100,000
428	Vehicles	846,727	220,000			
430	Furniture & Furnishings	184,692	25,000	1,100,000	650,000	(450,000)
499	Other Equipment (not otherwise classified)	31,708	144,140	153,699	43,540	(110,159)
Total		1,164,164	518,540	1,343,540	793,540	(550,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy			No. 21
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto Motor Vehicle	39,500				
571N	Auto Motor Vehicle/Non-Punitive Damage	500				
	Total	40,000				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Administration/Policy</u>					
	Professional Services					
0250	C.H. Planning, Inc.	11,000				Recruitment Marketing & Outreach
0250	Career Concepts, Inc.		60,000			Executive Talent Discovery Services
0250	Clarity Campaign Labs, LLC.	100,000				Philadelphia Voices Survey Project
0250	Education Works, LLC.	150,581				PowerCorps PHL
0250	Fairmount Longterm Care Incorporated	272,025				Nursing Home Operations
0250	Friends Rehabilitations Programs, Inc.		500,000	500,000		Powercorps PHL Program Support
0250	Philadelphia City Fund		150,000	302,250	100,000	Fiduciary Program Management
0250	Institute for the Dev. of African American Youth	76,898				CCIP Credible Messengers
0250	Jones, Lang, LaSalle Americas, Inc.		52,000			OM&S for Triplex Buildings
0250	Levlane Advertising, Inc.	100,000		378,000		Abandoned Vehicle Removal Pgm
0250	Philadelphia Energy Authority	1,000,000	2,050,000	2,050,000	1,050,000	Philadelphia Energy Authority
0250	Philadelphia Energy Authority	600,000				Powercorps PHL Program Support
0250	Philadelphia Mental Health Care Corp	3,200,000				Consortium Org Dev. Grant
0250	Philadelphia Mental Health Care Corp	18,200				Co-Responder Strategy Support
0250	Powerling, Inc.		15,000	10,000	15,000	Language Access Services
0250	SEPTA	130,160	130,160	130,160	130,160	Matching Fund - Phila. Unemp. Proj
0250	U.S. Facilities	2,051,685				Preventive Maintenance
0250	Vendor(s) to be Determined			3,035,000	1,500,000	Triage & Wellness Centers
0250	Vendor(s) to be Determined			1,000,000	100,000	Workspace Improvements-Triplex
0250	Vendor(s) to be Determined		150,000			Tax Prep Assistance
0250	Vendor(s) to be Determined		600,000			PHA Broadband Study
0250	Vendor(s) to be Determined		3,000,000			Abandoned Vehicle Removal
0250	Vendor(s) to be Determined		964,000			Emergency Reserve Funding
0250	Vendor(s) to be Determined				500,000	Management Support Services

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Managing Director's Office		10	Administration/Policy		21		
Fund		No.					
General		010					
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)						
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	<u>Administration/Policy (Page 2 of 2)</u>					Staff Augmentation 	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Administrative Services Unit</u>					
	Professional Services					
0250	Sterling Info Systems, Inc.	20,000	45,000	20,000	20,000	Background Investigation Services
0250	Sterling Info Systems, Inc.			15,000	15,000	Staff Augmentation: MDO-HR
0250	Vendor(s) to be Determined			15,000	20,000	Grant Mgmt. & Compliance Support
	Subtotal:	20,000	45,000	50,000	55,000	
	Information Technology					
0251	Cellco Partnership	33,003	40,000	35,000	35,000	Mobile Device Services
	Program Subtotal:	53,003	85,000	85,000	90,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>General Services</u>					
	Professional Services					
0250	Cityspan Technologies Inc		192,000			OST Web Based Info System
0250	Drexel University	130,000	136,500	130,000		Philadelphia History Museum Move
0250	Fund for Philadelphia	9,630				Champions Ceremony
0250	Philadelphia Industrial Development Corp.	50,000				Leon Sullivan Arrivals Hall Exhibit
0250	Philadelphia Industrial Development Corp.	45,570		375,000		Harriett Tubman Design/Concept
0250	Philadelphia Industrial Development Corp.			9,000		Admin Fee-Grant Funded Project
0250	Various Municipalities	47,234		25,000		Mutual Aid - Special Events
0250	Vendor(s) to be Determined		354,430			Harriett Tubman Statue Installation
0250	Vendor(s) to be Determined			20,000		Workspace Improvements: City Hall
	Subtotal:	282,434	682,930	559,000		
	Information Technology:					
0251	Cityspan Technologies Inc			192,000	96,000	OST Web Based Info System
	Subtotal:			192,000	96,000	
</						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Health & Human Services</u>					
	Professional Services					
0250	Clarifi				200,000	Criminal Justice Debt Relief Fund
0250	Fund for Philadelphia	50,000				Kensington Resilience Fund
0250	Fund for Philadelphia	7,000	7,000	10,000	10,000	Commission on Aging VISTA
0250	Health Federation of Philadelphia	536,096				Opioid Use Disorder Data Project
0250	Health Federation of Philadelphia			16,670		Action Wellness: KIND Project
0250	Health Federation of Philadelphia			182,032	306,382	Philly Plush Initiative-Supply/Staff
0250	Impact Services Corporation	93,331	98,511	98,511		Opioid Resilience Project
0250	Impact Services Corporation	149,831		44,871		Kensington Cleanup Initiative
0250	Philadelphia Mental Health Care Corporation	25,000				PMHCC Consortium
0250	Philadelphia Redevelopment Authority		196,641	292,002	300,000	Philly Plush Initiative-Installation
0250	WFGD Studio, LLC	28,650	24,400	5,000	15,000	Graphic Design Services
0250	Women Against Abuse	455,883	123,000	807,000	200,000	Domestic Violence Hotline
0250	Vendor(s) To Be Determined		99,672	99,672		Project Reach: Syringe Cleanup
	Subtotal:	1,345,791	549,224	1,555,758	1,031,382	
	Program Subtotal:	1,345,791	549,224	1,555,758	1,031,382	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Criminal Justice & Public Safety (to Div. 1067)</u>					
	Professional Services					
0250	Bread & Roses Community Fund			575,000		Settlement Arrangement
0250	C.H. Planning, Inc.	49,965	52,500	68,025		Communication/Promotion Svcs.
0250	Clarifi			5,000,000		Criminal Justice Debt Relief Pgm
0250	Education Data Systems, Inc.	749,999		1,444,057		Workforce & Supportive Svcs (P3)
0250	Fairmount Ventures, Inc.	32,000				Support Buildout for OVA
0250	Philadelphia City Fund			5,250		Officer Mendez Funeral Cost Reimb.
0250	Philadelphia City Fund		7,000			AmeriCorps VISTA
0250	Grovider Learning & Evaluation, Inc.	34,000	35,700	40,000		Violence Prevention Investment
0250	Grovider Learning & Evaluation, Inc.			40,000		TWIS Strategic Plan
0250	Independence Constructors Corporation	34,935		35,000		Vacant Lot Stabilization (CLIP)
0250	Philadelphia Horticultural Society	1,000,000	1,050,000	1,000,000		Vacant Lot Stabilization (CJPS)
0250	Philadelphia Lawyers for Social Equity			50,000		Criminal Justice Debt Relief Pgm
0250	Rhonda McKitten	68,957				JAC Consultant
0250	Superior Moving & Storage, Inc.	624				Moving & Storage Services
0250	Temple University			25,000		Study: Bias in Criminal Justice Sys
0250	Townscapes Incorporated	105,185		70,001		Vacant Lot Stabilization (CLIP)
0250	Vendor(s) to be Determined		1,575,000			CJPS Program Expansion
0250	Vendor(s) to be Determined		2,000,000			Support Services Gun Violence
0250	Various		3,000,000	3,000,000		Support Services in Kensington
0250	Vendor(s) to be Determined		525,000			Vacant Lot Stabilization Program
0250	Vendor(s) to be Determined		125,000	125,000		Trauma Supports for AV Responders
0250	Vendor(s) to be Determined		5,000,000			Criminal Justice Debt Relief Pgm
0250	Vendor(s) to be Determined		1,555,000			PRSC Transitional Jobs Program
0250	Vendor(s) to be Determined		1,312,500			Workforce READI Pilot Program
	Subtotal:	2,075,665	16,237,700	11,477,333		
	Information Technology					
0251	Cellco Partnership			1,500		Mobile Device Services
	Program Subtotal:	2,075,665	16,237,700	11,478,833		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21		
Fund General		No. 010					
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)						
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0253	<u>Counsel Fee Unit</u>					Counsel Fee Unit	
	Legal Services						
	Counsel Fees - Various	9,213,358	13,452,201	10,452,201	13,452,201		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Police Assisted Diversion (to Div. 1062)</u>					PAD Co-Responders PAD Prior Year Overages PAD Program Evaluation New Day Program (OHS) PAD Prior Year Overages Drug and Alcohol Unitary Drug and Alcohol Unitary (East) One Day at a Time Program
	Professional Services					
	0250 Merakey Parkside Recovery	1,247,893		144,580		
	0250 Merakey Parkside Recovery			109,297		
	0250 Philadelphia Mental Health Care Corporation			25,270		
	0250 The Salvation Army (Citywide VICE)	654,000				
	0250 Prevention Point Philadelphia					
	Subtotal:	1,901,893		279,147		
	Mental Health & Intellectual Disability					
	0254 People Acting to Help, Inc.	267,122				
	0254 Prevention Point Philadelphia	500,000				
	0254 Urban Affairs Coalition	270,000				
	Subtotal:	1,037,122				
	Program Subtotal:	2,939,015		279,147		

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Neighborhood Resource Centers</u>					
	Professional Services					
0250	Center for Employment Opportunities, Inc.	190,000				NRC Employment Services
0250	Philadelphia City Fund		50,000			Training Program Participation
0250	Philadelphia City Fund	100,000	150,000			Microgrant Program
0250	HR&A Advisors	200,000	200,000			NRC Phase 1 Implementation Study
0250	Philadelphia Housing Development Corp.	150,000				NRC Program Services
0250	The Urban Institute	240,000	60,000			Innovations in Reentry Project
0250	Uplift Solutions, Inc.	300,000	300,000			NRC Implementation & Operations
0250	Vendor(s) to be Determined		250,000			Connections Grant Local Match
0250	Vendor(s) to be Determined		75,000			NRC Workforce Development
0250	Vendor(s) to be Determined		15,000			Marketing & Outreach Campaign
0250	Vendor(s) to be Determined		50,000			Coding Certification and Training
0250	Vendor(s) to be Determined		50,000			Cognitive Beh. Therapy/Training
0250	Vendor(s) to be Determined	165,000				Case Management Services
0250	Vendor(s) to be Determined	155,860				Training & Support Services
0250	Vendor(s) to be Determined		55,920			NRC Program Implementation
	Subtotal:		1,500,860	1,255,920		
	Information Technology					
0251	Social Solutions Global, Inc.		59,080			Apricot Non-Profit Database
	Subtotal:		59,080			
	Program Subtotal:		1,500,860	1,315,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Transportation & Infrastructure</u>					
	Professional Services					
0250	Connect the Dots Insight, LLC.	38,000				Zero Fare Pgm: Engagement Svcs
0250	Fund for Philadelphia Incorporated	20,000				Eastwick Recovery Project
0250	Fund for Philadelphia Incorporated			20,000		AmeriCorps VISTA Program
0250	Kimley-Horn and Associates, Inc.			25,000		Signal Integration Project (BIL)
0250	Maskar Design, Inc.	38,000				Zero Fare Pgm: Branding & Comm
0250	Maskar Design, Inc.			20,000		Design for BIL Report Publication
0250	McCormick Taylor, Inc.	16,911				BIL Infrastructure Committee
0250	McCormick Taylor, Inc.	24,945				RAISE 2023 BCA Support
0250	McCormick Taylor, Inc.		32,785	41,959		Lindbergh Bike Lanes (BIL)
0250	Michael Baker International, Inc.	107,058				Wissahickon Gateway
0250	Powerling, Inc.		5,000	5,000	5,000	Language Access Services
0250	STV Incorporated			40,311		Ped Access Study: Fern Rock TC
0250	STV Incorporated			13,193		Ped Access: Fern Rock TC (BIL)
0250	Toole Design Group, LLC			39,600		Transit Access RCN Support (BIL)
0250	Toole Design Group, LLC	144,619				Lehigh Avenue Study
0250	Toole Design Group, LLC	177,209				Separated Bike Lanes Pilot
0250	Toole Design Group, LLC	45,859				OTIS Outreach Strategy
0250	Toole Design Group, LLC		39,600			Transit Access RCN Grant Support
0250	Urban Engineers Incorporated	43,752				OTIS Retreat
0250	Whitman, Requardt & Associates, LP			5,688		Philadelphia Transit Plan: Phase 1
0250	WSP USA, Inc.		119,898	119,898		Washington Ave Post Install Study
0250	WSP USA, Inc.	26,166		26,166		Market Street Design
0250	Vendor(s) to be Determined				172,800	Tabor Ave. Design (BIL)
0250	Vendor(s) to be Determined				75,000	Nhbd. Bikeway Planning (BIL)
0250	Vendor(s) to be Determined				142,200	Kelly Drive Signal/Trail Access (BIL)
0250	Vendor(s) to be Determined				85,000	Curb Protected Bikeway (BIL)
0250	Vendor(s) to be Determined				35,000	Grant Application Support (BIL)
0250	Vendor(s) to be Determined				150,000	Infrastructure Strategy Support (BIL)
0250	Vendor(s) to be Determined		80,000			OTIS Project Consulting
0250	Vendor(s) to be Determined		15,000			Vision Zero Project Consulting
0250	Vendor(s) to be Determined		898,567	834,035		BIL Implementation/Support
	Subtotal:	682,519	1,190,850	1,190,850	665,000	
	Program Subtotal:	682,519	1,190,850	1,190,850	665,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21		
Fund General		No. 010					
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)						
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	<u>Overdose Response Unit</u>						
	Professional Services						
0250	Citizens Acting Together Can Help	40,000				Transportation: 100 Day Challenge	
0250	Fund for Philadelphia Incorporated	130,000				Opioid Resilience Fund	
0250	Fund for Philadelphia Incorporated			245,000	200,000	Opioid Settlement Funding Support	
0250	Fund for Philadelphia Incorporated			10,000		ORU Vista	
0250	Health Federation of Philadelphia	25,000	225,000	225,000	225,000	Doula Program	
0250	Integrating Factors, Inc.	50,372				Cares Staff Augmentation	
0250	Northeast Treatment Centers, Inc.	227,000				Treatment Centers	
0250	Pathways to Housing PA.	659,638				Streets to Home Project	
0250	Vendor(s) to be Determined		239,275	99,957	150,000	Community Engagement Plan	
0250	Vendor(s) to be Determined		10,778			Professional Services	
	Subtotal:	1,132,010	475,053	579,957	575,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Managing Director's Office		10	Administration/Policy		21		
Fund		No.					
General		010					
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)						
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	<u>Safety & Justice Challenge (to Div. 1070)</u>						
	Professional Services						
0250	Defender Association of Philadelphia		220,000	368,030		Pretrial Advocates	
0250	Drexel University			35,000		Reentry Project Support	
0250	Fund for Philadelphia		200,000			Criminal Justice Microgrants	
0250	Fund for Philadelphia			171,575		Community Advisory Committee	
0250	Health Federation of Philadelphia			16,785		Community Doula Program	
0250	Meagan Corrado	21,000		3,163		Trauma & Adolescents Consultant	
0250	Public Health Management Corp			83,215		Community Doula Program	
0250	Resources for Human Development	443,308	566,709	566,709		Returning Citizens Housing Program	
0250	Temple University			24,000		Bias in the CJ System Study	
0250	The Council of S.E. Pennsylvania, Inc.	15,744				PAD Program Support	
0250	Trustees of the University of Pennsylvania	72,591				Linkage Care Warm Handoff	
0250	Trustees of the University of Pennsylvania			24,000		Focus Group: Recent Incarceration	
0250	Urban Affairs Coalition	90,000				One Day at a Time Program Support	
0250	Vendor(s) to be Determined		643,274			Safety & Justice Challenge Support	
	Subtotal:	642,643	1,629,983	1,292,477			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	<u>Juvenile Assessment Centers (to Div. 1071)</u>					JAC Site Improvements
	Professional Services					
	Vendor(s) to be Determined		32,500	277,500		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	911 Triage & Co-Responders Strategy (to Div. 1063)					Co-Responder Service Team Co-Responder Data Analysis Co-Responder Service Team Crisis Intervention Resp. Team Eval
	Professional Services:					
	0250	Elwyn of Pennsylvania & Delaware	1,816,155			
	0250	Philadelphia Mental Health Care Corp	277,440			
	Subtotal:		2,093,595			
	Mental Health & Intellectual Disability:					
	0254	Elwyn of Pennsylvania & Delaware	1,449,754			
	0254	Temple University	60,885			
	Subtotal:		1,510,639			
	Total Professional Services:		3,604,234			

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Zero Fare Transit Program</u>					
	Professional Services					
0250	Clarity Campaign Labs, LLC.	200,000	350,000	100,000		Resident Survey, Outreach
0250	JAWNT, Inc.		71,700	72,000		Employee Transit Software Services
0250	SEPTA		27,015,729	27,967,613		Transit Fares, Card Production
0250	Nueva Esperanza, Inc.		100,000	100,000		Zero Fare Program Outreach
0250	Vendor(s) to be Determined	30,430,000	2,727,572			Zero Fare Program Implementation
	Subtotal:		30,630,000	30,265,000	28,239,613	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	<u>Hurricane Storm IDA:</u> Bicycle Transit Systems, Inc.			48,070		Indego Bike Dock Replacement Emergency/Disaster Consultant
	Tetra Tech, Inc.	1,381,056				
	Subtotal:	1,381,056		48,070		
0250	<u>PhillyCounts Community Organizing</u> PeopleShare LLC.			215,492		Canvasser Services Cost Overages
	Subtotal:			215,492		
0250	<u>Community Resource Corps</u> JEVS Human Services	1,350				Professional Dev. Workshop
	Trustees of the University of Pennsylvania	32,196				
0250	Morpho USA, Inc.	632				Participant Stipends/Benefits
	Subtotal:	34,178				Background Clearance Services
0250	<u>Migrant Bussing & Welcome Center</u> Professional Services: Catholic Social Services	117,159		864,873		Emergency Housing Services
	General Healthcare Resources			50,000		
0250	GLOBO Language Solutions, LLC.	1,500				Temporary Pharmacy Staff
0250	Health Federation of Philadelphia	443				Language Access/Translation Svcs.
0250	Health Federation of Philadelphia			10,000		Public Health Prep
0250	Health Federation of Philadelphia			607		Support & Oversight
0250	Nationalities Service Center	2,165		7,815		Public Health Prep
0250	Powerling, Inc.			60		Language Access/Translation Svcs.
0250	Scotland Yard Security Services	387,243		1,427,329		Language Access/Translation Svcs.
0250	U.S. Facilities	616,910		1,986,750		Security Svcs. for Welcome Ctr.
	Subtotal:	1,125,420		4,347,434		Facilities Management Services
0290	Payment for Care of Individuals: Concilio de Organizaciones Hispanas DE			429,133		Migrant Welcome Ctr. Support Svcs.
	New Journey CDC, Inc.			587,492		
0290	SELF Inc	180,571				Migrant Welcome Ctr-2 Support Svcs.
	Subtotal:	180,571		1,016,625		Winter Init. & After Hours: Shelter
0250	Fund Balance Adjustment	48,329				
	Total Professional Services:	2,721,225		5,627,621		

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program Administration/Policy		No. 21
Fund General		No. 010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0205	Refuse, Garbage, Silt & Sludge Removal AERC Acquisition Corp.	1,411	10,000	5,000	5,000	E-Waste Disposal
0209	Telephone & Communication AT&T Mobility	114,313	175,000	175,000	175,000	Mobile Phone Service
0209	DNT, LLC.	10,742	15,000	22,000		Meteorological/Weather Data
0209	Forerunner Technologies, LLC.	10,010				Telephone Equipment Installation
0209	Vendor(s) to be Determined		400,000	400,000		Early Intervention System
0209	Various/Vendor(s) to be Determined		35,000		35,000	Telephone & Communication
	Subtotal:	135,065	625,000	597,000	210,000	
0211	Transportation MDO Travel Imprest Fund	41,186	120,000	120,000	120,000	Travel for all Admin/Policy Programs
0216	Commercial Software Licenses CDW Government, Inc.	22,607	15,000	15,000		Adobe Acrobat Software Licenses
0216	CDW Government, Inc.	42,810	45,000			Datamine First Alert System (OEM)
0216	CDW Government, Inc.	18,233				Microsoft Azure Cloud Storage (ORU)
0216	CDW Government, Inc.	104,010	25,000	195,000		Microsoft Select Software
0216	CDW Government, Inc.	151,475				Forensic Lab Upgrades: Cellebrite
0216	Cubic Its, Inc.			9,612		Conference Space Software
0216	SHI International Corp	126,011		1,743		Fabulatech AVL/GPS (ORU)
0216	SHI International Corp		15,000			Adobe Acrobat Software Licenses
0216	Vendor(s) to be Determined		80,000			InfoShare Software (OIT/PPD)
0216	Vendor(s) to be Determined		46,500			Patriarch Memex
0216	Various/Vendor(s) to be Determined		195,801			Office of Forensics Upgrades
0216	Various/Vendor(s) to be Determined	3,042	200,000	48,645	100,000	Commercial Software Licenses
	Subtotal:	468,188	622,301	270,000	100,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program Administration/Policy		No. 21
Fund General		No. 010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Meals (non-travel) & Official Entertaining					
0230	Wawa Dairy Farms Incorporated	81,746	20,000	75,000		Meals: Migrant Bussing Emergency
0230	Vendor(s) to be Determined			10,000		Juvenile Assessment Center
0230	Various/Vendor(s) to be Determined	1,649	10,000	10,000		Misc. Meals & Official Entertaining
	Subtotal:	83,395	30,000	95,000		
	Dues					
0255	Various Recipients	120,000	120,000	120,000	120,000	AICPA Dues
0255	Fund Balance Adjustment	15,260				Fund Balance Adjustment
0255	Various/Vendor(s) to be Determined	18,485	50,000	60,000	20,000	Dues (All Programs)
	Subtotal:	153,745	170,000	180,000	140,000	
	Training & Seminar					
0256	Various Recipients	70,883	75,000	75,000	75,000	Training & Seminar (All Programs)
0256	Neighborhood Resource Centers			15,000		NRC Staff Training
	Subtotal:	70,883	75,000	90,000	75,000	
	Repair & Maintenance					
0260	HERC Rentals, Inc.	120,420	100,000	400,000		PRSC Vehicle Rentals
0260	Northeast Fence and Iron Works	36,180				PRSC Fence Installation
0260	Palman Electric Incorporated	286,469				Public Works: Site Improvements
0260	Palman Electric Incorporated	28,342				Public Works: OPB 11 Electrical
0260	Palman Electric Incorporated	6,138				Electrical Repairs: Co-Responders
0260	Philadelphia Redevelopment Authority	16,087				Electrical Repairs: ACCT
0260	Russell Reid Waste Hauling & Disposal Svcs	47,487				Public Restroom Initiative (HHS)
0260	Smith Construction of Philadelphia Inc.	10,508				Public Works: OPB 11
0260	Xerox Corporation	6,175	5,000	5,000		Maintenance & Repairs: Printers
0260	Vendor(s) to be Determined			500,000	250,000	Workspace Maintenance & Repairs
0260	Vendor(s) to be Determined		50,000	50,000	25,000	Repair & Maintenance: Misc.
	Subtotal:	557,806	155,000	955,000	275,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program Administration/Policy		No. 21
Fund General		No. 010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0277	Witness Fees					Witness Intimidation Reimbursement
	Witness Expense Imprest Account	598,374	560,000	1,250,000	760,000	
	Subtotal:	598,374	560,000	1,250,000	760,000	
0284	Ground & Building Rental					Migrant Bussing Space Rental
	Girard Estate Leasehold	240,240	240,240			
0284	Vendor(s) to be Determined		100,000			Ground & Building Rental
	Subtotal:	240,240	340,240			
0285	Rents - Other					Portable Toilet Rental (OSE)
	Johnny on the Spot, LLC.	24,100				
0285	Rinehart Sanitation Services	238,955		1,500		Portable Toilet Rental (OSE)
0285	Rinehart Sanitation Services	22,775				Portable Toilet Rental (COVID)
0285	Rinehart Sanitation Services	29,450				Portable Toilet Rental (HHS)
0285	Russell Reid Waste Hauling & Disposal Svcs			10,000		Portable Toilet Rental (OSE)
0285	Xerox Corporation	95,553	130,000	100,000	50,000	Printer/Copier Maintenance
0285	Vendor(s) to be Determined		150,000			Portable Toilet Rental
0285	Various/Vendor(s) to be Determined				25,000	Rents - Other
	Subtotal:	410,833	280,000	111,500	75,000	
0299	Purchase of Services - Other					Crime Scene Cleanup (OVA)
	JEVS Human Services	1,350				
0299	P.A. Commission on Crime & Delinquency	6,425				Return Funds to Grantor (CJPS)
0299	Remix Technologies	118,000				Remix Software Renewal (OTIS)
0299	Various/Vendor(s) to be Determined		468,852	21,968		Purchase of Services
0299	Fund Balance Adjustment	3,214,002				Fund Balance Adjustment
	Subtotal:	3,339,777	468,852	21,968		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program Administration/Policy		No. 21
Fund General		No. 010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Materials & Supplies Control					
0300	Andrew D. Magnus	25,655				Promotional Items: Municipal ID
0300	American Supply Company	13,350				Blankets, Bedding : Migrant Bussing
0300	Bandy Company			1,000		Child Care Supplies: Migrant Bussing
0300	Dell Marketing, LP.			280		Computer Accessories
0300	WB Mason Company, Inc.			350		Phone Num. Database: PhillyCounts
	Subtotal:	39,005		1,630		
	Agricultural & Botanical					
0301	Tiles in Style	9,375				Vacant Lot Stabilization Pgm (CLIP)
0301	Vendor(s) to be Determined					Agricultural & Botanical
	Subtotal:	9,375				
	Building & Construction					
0305	American Forrest Products	66,960				Vacant Lot Stabilization Pgm (CLIP)
0305	American Forrest Products	47,588				Vacant Lot Stabilization Pgm (CLIP)
0305	Cool Seal	31,181				Cool Seal (L&I)
0305	Donato Spaventa & Sons Incorporated	11,234				Vacant Lot Stabilization Pgm (CLIP)
0305	Garden State Highway Products	1,426				Traffic Safety Signs (OTIS)
0305	Northeast Fence and Iron Works	34,418				Vacant Lot Stabilization Pgm (CLIP)
0305	Paik Incorporated	245				Vacant Lot Stabilization Pgm (CLIP)
0305	T.D.P.S. Materials	4,350				Vacant Lot Stabilization Pgm (CLIP)
0305	Vendor(s) to be Determined			100,000	150,000	Workspace Improvements
	Subtotal:	197,402		100,000	150,000	
	Dry Goods, Notions & Wearing Apparel					
0308	Cintas Corp No. 2	21,522				Uniforms for PhillyCounts Staff
0308	Stauffer Manufacturing Company	335				Gloves/PPE for PhillyCounts
0308	Vendor(s) to be Determined		30,000			Uniforms for Workforce READI
0308	Various/Vendor(s) to be Determined	252,078	20,000	5,000	5,000	Dry Goods & Wearing Apparel
	Subtotal:	273,935	50,000	5,000	5,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program Administration/Policy		No. 21
Fund General		No. 010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0312 0312 0312 0312	Fire Fighting & Safety					Municipal ID Program Materials Emergency Preparedness Supplies Face Masks & PPE - PhillyCounts Fire Fighting & Safety
	Iris LTD, Inc.			64,090		
	Safeware Incorporated			7,612		
	W.B. Mason Company	5,900				
	Vendor(s) to be Determined	445				
	Subtotal:	6,345		71,702		
	Food					
	Various/Vendor(s) to be Determined	7,200	5,000	5,000	5,000	
	Subtotal:	7,200	5,000	5,000	5,000	
	Hospital & Laboratory					
0317 0317 0317	Fisher Scientific Co, LLC.	684				Office of Forensics Improvements Medical Supplies: Migrant Bussing Hospital & Laboratory
	Henry Schein Incorporated	4,138		1,250		
	Vendor(s) to be Determined	77				
	Subtotal:	4,899		1,250		
	Janitorial, Laundry & Household					
	Big Belly Solar, LLC.	497,586				
	Bob Barker Company Incorporated			4,500		
	Fund Bal Adj/Vendor(s) to be Determined	549				
	Subtotal:	498,135		4,500		
	Office Materials & Supplies					
0320 0320 0320	Various/Vendor(s) to be Determined			33,348	23,800	Office Supplies-MDO Admin/Policy Office Supplies-MCOA Office Materials & Supplies
	Various/Vendor(s) to be Determined			4,000		
	Various/Vendor(s) to be Determined	28,580			10,000	
	Subtotal:	28,580		37,348	33,800	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program Administration/Policy		No. 21
Fund General		No. 010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0322 0322 0322	Small Power Tools & Hand Tools					
	D.L. Electronics Incorporated	15,995			10,000	Clean & Seal - Lawn Mower, Brushless
	Stelwagon Roofing Supply, Inc.	141				Stapler Gun
	Various/Vendor(s) to be Determined					Small Power Tools & Hand Tools
	Subtotal:	16,136			10,000	
	Precision, Photographic & Artists					
	Innovative Printing Systems, Inc.	4,747				Printing Supplies
	Various/Vendor(s) to be Determined		5,000	15,000	15,000	Precision, Photographic & Artists
	Subtotal:	4,747	5,000	15,000	15,000	
	Printing					
0325	Envelopes & Printed Things	7,731				Business Cards - All Programs/Division
0325	Vanguard Direct	23,360				Flat Printing: Criminal Justice & Public
0325	Vanguard Direct	12,971				Flat Printing: PhillyCounts
0325	Vanguard Direct	39,516				Language Access Printed Collateral
0325	Various/Vendor(s) to be Determined	3,205	25,000	10,000	25,000	Printing Materials & Supplies
	Subtotal:	86,783	25,000	10,000	25,000	
0326 0326	Recreational & Educational					
	Bicycle Transit Systems, Inc.			48,070		Indego Bike Dock Replacement
	Stapples Business Advantage			5,000	5,000	Promotional Items/Comm. Events
	Subtotal:			53,070	5,000	
0399 0399 0399 0399 0399 0399 0399 0399 0399	Materials & Supplies - Other					
	Vendor(s) to be Determined		500,000			Same Day Pay Program: CLIP
	Vendor(s) to be Determined		280,000			Workforce READI Pilot Program
	Vendor(s) to be Determined		417,409		50,000	Targeted Restroom Initiative
	Vendor(s) to be Determined		10,000	10,000		Juvenile Assessment Center
	Various/Vendor(s) to be Determined		15,000	280,000	55,000	Materials & Supplies: Admin
	Various/Vendor(s) to be Determined		86,379		100,000	Operational Coordaintor Center
	Various/Vendor(s) to be Determined				152,150	Materials & Supplies
	Various/Vendor(s) to be Determined	1,035		45,117	128,539	Materials & Supplies
	Subtotal:	1,035	1,308,788	335,117	485,689	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program Administration/Policy		No. 21
Fund General		No. 010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0400	Equipment Control					
	Holzberg Communications	600				Pro-Traffic Advisor Model (OTIS)
0400	I Miller Precision Optical	12,194				LED Clinical Microscope (DPH)
	Subtotal:	12,794				
0401	Agricultural & Botanical					
	Robert E. Little	18,550				Equipment Rental
	Subtotal:	18,550				
0410	Electrical, Lighting & Communications					
	Forerunner Technologies, Inc.	6,388				Telephone Equipment (OVP)
0410	Various/Vendor(s) to be Determined		5,000			TBD-Balance
	Subtotal:	6,388	5,000			
0412	Fire Fighting & Emergency					
	Forerunner Technologies, Inc.			84,660		JAC: IT Equipment, Telephones
0412	Tycho Fire & Security (US) Management , Inc.			5,181		JAC: Camera Security System
	Subtotal:			89,841		
0423	Plumbing, AC & Space Heating					
	Ferguson Enterprises	14,368				Water Fountain Fixtures (DPH/OOS)
	Subtotal:	14,368				
0427	Computer Equipment & Peripherals					
	CDW Government, Inc.	6,688				Remote Work/Return to Office
0427	Dell Marketing, LP	1,975	24,400			Computer Equipment: HHS/IDEA
0427	Dell Marketing, LP	7,470				Remote Work/Return to Office
0427	Dell Marketing, LP	56,300				Computer Equipment: OTIS/BIL
0427	SHI International Corp	1,209				Remote Work/Return to Office
0427	Vendor(s) to be Determined		50,000			Computer Equipment: CJPS
0427	Vendor(s) to be Determined		50,000		100,000	IT Equipment: Workspace Imprpv.
	Subtotal:	73,642	124,400		100,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program Administration/Policy		No. 21
Fund General		No. 010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Vehicles					
0428	Barlow Chevrolet, LLC.	41,985				L&I Clean & Seal Vehicle
0428	Chapman Chevrolet, LLC.	81,062				911 Triage & Co-Responder Strategy
0428	Pacifico Ford, Inc.	40,726				911 Triage/Co-Responders Vehicle
0428	Pacifico Ford, Inc.	186,701				911 Triage/Co-Responders Vehicle
0428	Pacifico Ford, Inc.	238,429				911 Triage/Co-Responders Vehicle
0428	Truis Inc.	257,824				Agricultural Groundskeeping Equipment
0428	Vendor(s) to be Determined		220,000			Workforce READI Vehicles
	Subtotal:	846,727	220,000			
	Furniture & Furnishings					
0430	PhilaCor			50,000		Office Furniture
0430	Transamerican Office Furniture, Inc.	3,492				Office Furniture
0430	Transamerican Office Furniture, Inc.	181,200				OTIS Workspace Improvements
0430	Vendor(s) to be Determined		25,000	1,050,000	650,000	MDO Workspace Improvements
	Subtotal:	184,692	25,000	1,100,000	650,000	
	Equipment - Other					
0499	Vendor(s) to be Determined	364	144,140	153,699	43,540	Equipment
	Subtotal:	364	144,140	153,699	43,540	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Water		No. 020				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		138,550	138,550	138,550	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			138,550	138,550	138,550	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office			No. 10	Program Administration/Policy			No.			
Fund Water			No. 020							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Expense Transfer of OTIS payroll from General Fund						138,550		
Total Gross Requirements								138,550		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								138,550		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian				138,550			138,550		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total					138,550			138,550		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,029,312	5,110,674	4,925,674	4,925,481	(193)
b)	Employee Benefits	1,280,955	227,000	890,501	950,000	59,499
200	Purchase of Services	21,701,257	21,762,543	22,827,783	21,865,533	(962,250)
300	Materials and Supplies	12,224	305,000	316,046	402,500	86,454
400	Equipment	222,526	115,000	14,693	450,000	435,307
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		26,246,274	27,520,217	28,974,697	28,593,514	(381,183)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	58	64	54	45	(19)
105	Full Time - Uniform					
Total		58	64	54	45	(19)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (2)	Fiscal 2024 Estimate Revenues (2)	Fiscal 2025 Proposed Budget (2)	Increase or (Decrease) (6)
Local (Non-Governmental)		8,597,270	6,060,744	22,663,986	20,258,744	(2,405,242)
Federal		11,460,527	17,710,973	5,160,711	7,734,770	2,574,059
State		661,785	550,000	1,150,000	600,000	(550,000)
Other Governments		3,461,206	3,198,500			
Other Funds of the City						
Total		24,180,788	27,520,217	28,974,697	28,593,514	(381,183)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	Admin/Policy Grant Programs - ALL			N/A	N/A
	State	Award Period		Type of Grant		
	Other Govt.	N/A		N/A		
	Local (Non-Govt.)	Grant Objective				
This is a total for all proceeding 71-53P Grant Information Summary Within Program tabs for the Administration/Policy division.						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	3,029,312	5,110,674	4,925,674	4,925,481	(193)
100 b)	Employee Benefits - Total	1,280,955	227,000	890,501	950,000	59,499
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	37,320	30,000	50,000	50,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	30,461	25,000	45,000	45,000	
	Class 190 - Pension Obligation Bonds	129,854		146,501	146,501	
	Class 191 - Pension Contributions	331,596	60,000	330,000	349,499	19,499
	Class 192 - FICA	84,544	40,000	100,000	100,000	
	Class 193 - Health / Medical	666,152	70,000	215,000	255,000	40,000
	Class 194 - Group Life	908	2,000	2,000	2,000	
	Class 195 - Group Legal	120		2,000	2,000	
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	21,701,257	21,762,543	22,827,783	21,865,533	(962,250)
300	Materials and Supplies	12,224	305,000	316,046	402,500	86,454
400	Equipment	222,526	115,000	14,693	450,000	435,307
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		26,246,274	27,520,217	28,974,697	28,593,514	(381,183)
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	11,460,527	17,710,973	5,160,711	7,734,770	2,574,059
200	State	661,785	550,000	1,150,000	600,000	(550,000)
300	Other Governments	3,461,206	3,198,500			
400	Local (Non-Governmental)	8,597,270	6,060,744	22,663,986	20,258,744	(2,405,242)
Total		24,180,788	27,520,217	28,974,697	28,593,514	(381,183)
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	58	64	54	45	(19)
105	Full Time - Uniform					
Total		58	64	54	45	(19)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (Emergency Response)		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Coronavirus Aid, Relief, and Economic Security Act (CARES Act)		G10585	100392	
	State	Award Period		Type of Grant		
	Other Govt.	3/01/2020 - 12/31/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The COVID-19 public health crisis and resulting economic crisis have put state, local, and Tribal governments under unprecedented strain. The Treasury Department provided needed relief to state, local, and Tribal governments to enable them to continue to support the public health response and lay the foundation for a strong and equitable economic recovery.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	(37)				
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	913,510				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		913,473				
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,267,005				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,267,005				
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (Emergency Response)		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	FEMA Disaster Relief Programs (G10688)			G10690	MULTIPLE
	State	Award Period		Type of Grant		
	Other Govt.	1/20/2020 - 12/31/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This schedule reflects several disaster relief project via FEMA to reimburse the City for costs incurred during or as a result of the COVID-19 pandemic. Programs captured within this tab include:</p> <p>Isolation & Quarantine, Emergency Operations Center, Alternative Care Sites, COVID-19 Testing, and Public Warning/Communication.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,970,485				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,970,485				
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (Emergency Response)		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	FEMA Disaster Relief Programs (G10689)			G10689	MULTIPLE
	State	Award Period		Type of Grant		
	Other Govt.	01/20/2020 - 12/31/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This schedule reflects several disaster relief project via FEMA to reimburse the City for costs incurred during or as a result of the COVID-19 pandemic. Programs captured within this tab include:</p> <p>Provision Of Meals For Emergency Workers, Emergency Feeding, Personal Protection Equipment, Cleaning & Disinfection , Isolation Quarantine, Community Vaccine Project</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	5,016,039	3,875,466			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,016,039	3,875,466			
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,959,944	3,875,466			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,959,944	3,875,466			
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Managing Director's Office		10		Administration/Policy (Emergency Response)		21		
Fund		No.						
Grants Revenue		080						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		FEMA Disaster Relief Programs (G10690)			G10690		MULTIPLE	
<input type="checkbox"/> State		Award Period			Type of Grant			
<input type="checkbox"/> Other Govt.		1/20/2020 - 12/31/2021			Reimbursement			
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective						
<p>This schedule reflects several disaster relief project via FEMA to reimburse the City for costs incurred during or as a result of the COVID-19 pandemic. Programs captured within this tab include:</p> <p>Prisons Emergency Measures, Employee Vaccination Costs, Employee Testing Kits</p>								
Summary by Class								
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services							
300	Materials and Supplies	4,824						
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		4,824						
Summary by Funding Source								
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	336,312						
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		336,312						
Summary of Positions								
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (Emergency Response)		No. 21	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title FEMA Disaster Relief Programs (G10454) Award Period 01/20/2020 - 12/31/2022		Grant Number G10454	Index Code 105973/105995	
		Type of Grant Reimbursement				
Grant Objective						
This schedule reflects several disaster relief project via FEMA to reimburse the City for costs incurred during or as a result of the COVID-19 pandemic. Programs captured within this tab include: COVID-19 Vaccine Distribution Program						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	3,210,469				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		3,210,469				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (Emergency Response)		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	SEPTA CCT Vaccine Transportation Program (FEMA #174001)		G10453	105972 / 105996	
	State	Award Period		Type of Grant		
	Other Govt.	03/01/2021 - 05/30/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This is an expedited disaster relief project through FEMA related to the COVID-19 pandemic and supports the provision of transportation services to ensure equitable access to vaccination sites for all Philadelphia residents.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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	3,328,346				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,328,346				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	135,137				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		135,137				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (Emergency Response)		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Hazardous Materials Emergency Response (HMER)		G10L06	100745/101351	
	State	Award Period		Type of Grant		
	Other Govt.	N/A		Misc. Fees/Penalties		
X	Local (Non-Govt.)	Grant Objective				
<p>To handle the regular occurrence of HazMat releases, the Philadelphia Fire Department has formed HazMat Response Teams (HMRT) and fully integrated them throughout the city to provide full-time coverage. This grant provides funding for extensive training and exercises for the City's HazMat units.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	933	15,000			
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	162,063	120,000	50,000	120,000	70,000
300	Materials and Supplies		150,000	50,000	150,000	100,000
400	Equipment	76,553	15,000		30,000	30,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		239,549	300,000	100,000	300,000	200,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	261,435	300,000	100,000	300,000	200,000
Total		261,435	300,000	100,000	300,000	200,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Managing Director's Office		10	Administration/Policy		21		
Fund		No.					
Grants Revenue		080					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		Philadelphia Marathon Coordinator			G10L10	100698	
State		Award Period		Type of Grant			
Other Govt.		07/01/2017 - 06/30/2024		Cash Basis			
X Local (Non-Govt.)		Grant Objective					
<p>The Philadelphia Marathon Coordinator grant provides funding to partially support staff salaries for the Director of Marathon Operations and the Office of Special Events.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	77,636	190,000	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		77,636	190,000	90,000	90,000		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	77,636	190,000	90,000	90,000		
Total		77,636	190,000	90,000	90,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	1	1	1		
105	Full Time - Uniform						
Total		1	1	1	1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Managing Director's Office		10		Administration/Policy		21		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
Federal		Opioid Settlement Funding			G10L30		102725	
State		Award Period		Type of Grant				
Other Govt.		04/18/2022 - 06/30/2040		Cash Basis				
X Local (Non-Govt.)		Grant Objective						
<p>This program is related to the City of Philadelphia's share of the nationwide opioid settlements and will support a wide array of crisis response strategies. This funding is currently projected to extend for 18 years following the launch in calendar year 2022.</p>								
Summary by Class								
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	8,666,066		13,217,949	13,217,949			
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		8,666,066		13,217,949	13,217,949			
Summary by Funding Source								
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governmental)	6,502,387		13,217,949	13,217,949			
Total		6,502,387		13,217,949	13,217,949			
Summary of Positions								
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Rebuilding Community Infrastructure Initiative (Rebuild Project Support)		G10551	102743/102744	
	State	Award Period		Type of Grant		
X	Other Govt.	03/01/2020 - 06/30/2024		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>There are more than 400 neighborhood parks, recreation centers, and libraries in Philadelphia. They serve as safe spaces for people to learn, play, exercise, and get access to important services. However, about 90 percent of these places are in need of investment. Through its projects, Rebuild will; make physical improvements to parks, recreation centers and libraries, promote diversity and economic inclusion and engage with community members throughout the process.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,680,852	1,421,500	2,057,999	2,057,999	
100 b)	Employee Benefits - Total	1,280,955	227,000	890,501	950,000	59,499
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	37,320	30,000	50,000	50,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	30,461	25,000	45,000	45,000	
	Class 190 - Pension Obligation Bonds	129,854		146,501	146,501	
	Class 191 - Pension Contributions	331,596	60,000	330,000	349,499	19,499
	Class 192 - FICA	84,544	40,000	100,000	100,000	
	Class 193 - Health / Medical	666,152	70,000	215,000	255,000	40,000
	Class 194 - Group Life	908	2,000	2,000	2,000	
	Class 195 - Group Legal	120		2,000	2,000	
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	879,279	1,490,000	3,000,000	3,000,000	
300	Materials and Supplies	2,540	50,000	123,739	187,796	64,057
400	Equipment	127,823	10,000	10,000	75,000	65,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,971,449	3,198,500	6,082,239	6,270,795	188,556
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	3,461,206	3,198,500			
400	Local (Non-Governmental)			6,082,239	6,270,795	188,556
Total		3,461,206	3,198,500	6,082,239	6,270,795	188,556
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	26	27	30	30	3
105	Full Time - Uniform					
Total		26	27	30	30	3

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Managing Director's Office		10	Administration/Policy		21		
Fund		No.					
Grants Revenue		080					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		Out of School Time Program (Pilot/Quality)			G10L11	100701/100703	
State		Award Period		Type of Grant			
Other Govt.		08/18/2017 - 02/28/2023		Cash Basis			
X Local (Non-Govt.)		Grant Objective					
<p>Pilot and launch a literacy program in out-of-school time settings to improve reading proficiency of low-income students and assess impact and potential for scalability. This program is overseen via coordination with the Office of Children & Families.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	17,823	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	716	100,000				
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		18,539	200,000				
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	18,539	200,000				
Total		18,539	200,000				
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title Bloomberg Mayor's Challenge		Grant Number G10L04	Index Code 100838	
<i>Federal</i>		Award Period 4/16/2018 - 12/31/2023		Type of Grant Cash Basis		
<i>State</i>						
<i>Other Govt.</i>						
X <i>Local (Non-Govt.)</i>		Grant Objective				
<p>The Mayor's Challenge is a competition to inspire cities to generate innovative ideas that solve major challenges and improve city life - and that ultimately can be shared and replicated by cities worldwide. The City of Philadelphia has been awarded one of nine prizes to implement its winning idea, to reform the juvenile justice system by creating new facilities specifically designed to address trauma and connect youths with resources.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	146,586	150,000	123,269		(123,269)
300	Materials and Supplies		25,000			
400	Equipment	18,150				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		164,736	175,000	123,269		(123,269)
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	116,907	175,000	123,269		(123,269)
Total		116,907	175,000	123,269		(123,269)
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (Community Services)		No. 21	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title PhillyCounts Cities Forward NVF		Grant Number G10L29		Index Code 102724
<i>Federal</i>		Award Period 07/01/2022 - 11/15/2023		Type of Grant Cash Basis		
<i>State</i>						
<i>Other Govt.</i>						
X <i>Local (Non-Govt.)</i>		Grant Objective				
<p>This grant is intended to continue to build trust between city government and city residents, and this project will bolster this important outreach by focusing on education and mobilization around civic participation and voter engagement. Outreach will be conducted using the strategies and lessons learned through the Philly Counts office's work to date.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		300,000			
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	560,306	560,000			
300	Materials and Supplies	1,348	65,000			
400	Equipment		75,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		561,654	1,000,000			
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	559,022	1,000,000			
Total		559,022	1,000,000			
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (Community Services)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	AmeriCorps Competitive Award: Community Resource Corps PennSERVE Program		G10597	101445/101446	
	State	Award Period		Type of Grant		
	Other Govt.	09/30/2021 - 12/31/2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Community Resource Corps, a citywide program designed to connect residents to anti-poverty benefits and life sustaining resources.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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			563,493	281,747	(281,746)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						(281,746)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	119,888		563,493	281,747	(281,746)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		119,888		563,493	281,747	(281,746)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (Community Services)		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PhillyCounts COVID-19 Community Organizing		G10560	102763/102764	
	State	Award Period		Type of Grant		
	Other Govt.	02/21/2021 - 12/31/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This grant program supports the PhillyCounts program as it relates to developing and implementing a community engagement campaign throughout the City of Philadelphia, and particularly in Philadelphia's historically undercounted communities, utilizing an active trusted messenger program, phone banking, community events, and creative outreach methods to ensure an equitable COVID-19 vaccination program where every neighborhood reaches a 70% vaccination rate.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	167,798				
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	484,025				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		651,823				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	10		2		
105	Full Time - Uniform					
Total		10		2		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (Health & Human Services)		No. 21		
Fund Grants Revenue		No. 080					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Commission on Aging			G10055	101345/101356	
	State	Award Period		Type of Grant			
	Other Govt.	07/01/2021 - 06/30/2025		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>The Commission on Aging serves seniors in Philadelphia with programs and information to enhance their quality of life. The Commission provides Philadelphia's seniors with: access to benefits and programs, employment and financial services, access to food and meal delivery, and foreclosure prevention.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	449,446	750,000	750,000	750,000		
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	318,581	150,000	150,000	75,000	(75,000)	
300	Materials and Supplies	2,147	5,000	5,000	5,000		
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		770,175	905,000	905,000	830,000	(75,000)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	754,318	905,000	905,000	830,000	(75,000)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		754,318	905,000	905,000	830,000	(75,000)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1	4	1	4		
105	Full Time - Uniform						
Total		1	4	1	4		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (Health & Human Services)		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Human Services Development Fund (HSDF)		G10506	101349/101359	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2020 - 6/30/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Human Services Development Fund provides support across a variety of health & human services programs including; adult day care service, counselling service, employment service, housing, life skills education service, protective service and transportation service.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	199,430	300,000	300,000	300,000	
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	332,000	250,000	600,000	300,000	(300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		531,430	550,000	900,000	600,000	(300,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	661,785	550,000	900,000	600,000	(300,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		661,785	550,000	900,000	600,000	(300,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	4	5	3	5	
105	Full Time - Uniform					
Total		4	5	3	5	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Managing Director's Office		10		Administration/Policy (Transportation & Infrastructure)		21		
Fund		No.						
Grants Revenue		080						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		Philadelphia Trail & Side Path Maintenance Plan			G10445		104632	
<input type="checkbox"/> State		Award Period			Type of Grant			
<input type="checkbox"/> Other Govt.		07/01/2020 - 06/30/2022			Reimbursement			
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective						
<p>The grant funds provided pursuant to this Agreement shall be used to coordinate and deliver highway safety related activities. The Project proposal fully describes the scope and terms of the Project as agreed upon by the Grantee and PennDOT.</p>								
Summary by Class								
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total								
Summary by Funding Source								
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	33,209						
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		33,209						
Summary of Positions								
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Managing Director's Office		10		Administration/Policy (Transportation & Infrastructure)		21		
Fund		No.						
Grants Revenue		080						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		Philadelphia Community Traffic Safety Education Program (CTSP)			G10444		100756/100766	
<input type="checkbox"/> State		Award Period			Type of Grant			
<input type="checkbox"/> Other Govt.		10/16/2020 - 09/30/2023			Reimbursement			
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective						
<p>The project goal is to raise public awareness about highway safety issues in the PennDOT Districts. Some of the educational programs that are available include programs in the areas of Pedestrian Safety, Bicycle Safety, Mature Driving, Aggressive Driving, Distracted Driving, Winter Driving, Impaired Driving, and Teen Driving Safety.</p>								
Summary by Class								
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	107,103		100,000	100,000			
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	177,578		260,000	250,000	(10,000)		
300	Materials and Supplies	1,365						
400	Equipment				10,000	10,000		
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		286,045		360,000	360,000			
Summary by Funding Source								
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	237,671		360,000	360,000			
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		237,671		360,000	360,000			
Summary of Positions								
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (Transportation & Infrastructure)		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Better Bike Share Partnership		G10L09	100697	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2017 - 6/30/2025		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>The Better Bike Share Partnership grant supports the creation of equitable and replicable models for bike sharing with Philadelphia as a case study for this practice.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	130,525	125,000	125,000	150,000	25,000
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		165,000	170,000	150,000	(20,000)
300	Materials and Supplies					
400	Equipment		5,000		5,000	5,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		130,525	295,000	295,000	305,000	10,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	138,969	295,000	295,000	305,000	10,000
Total		138,969	295,000	295,000	305,000	10,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	3	2	2	(1)
105	Full Time - Uniform					
Total		2	3	2	2	(1)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (Transportation & Infrastructure)		No. 21	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title Philadelphia Complete Streets Delivery Program		Grant Number G10446	Index Code 104633	
X	Federal	Award Period 07/1/2020 - 06/30/2022		Type of Grant Reimbursement		
	State					
	Other Govt.					
	Local (Non-Govt.)	Grant Objective				
This work will focus on developing plans for Complete Streets improvements, including Transit First, Vision Zero, and High Quality Bike Network, on one of Philadelphia's most important surface transit corridors. This effort will build upon key ongoing efforts including (1) the Philadelphia City Planning Commission's (PCPC) FY19 TCDI Complete Streets intersection study of Olney Avenue and Broad Street, as well as the 2035 Upper North and Upper Northwest District Plans; (2) the City of Philadelphia's upcoming Transit Plan, which will develop Transit First strategies to get buses moving on city streets; and (3) SEPTA's upcoming Comprehensive Bus Network Redesign, an effort to redesign the SEPTA bus network in its entirety.						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	78,493				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	78,493				
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (Transportation & Infrastructure)		No. 21	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title Transit First Corridor Planning - North Philadelphia		Grant Number G10447	Index Code 104634	
X	<i>Federal</i>					
	<i>State</i>	Award Period 7/1/2020 - 6/30/2022		Type of Grant Reimbursement		
	<i>Other Govt.</i>					
	<i>Local (Non-Govt.)</i>	Grant Objective				
This work will focus on developing plans for Complete Streets improvements, including Transit First, Vision Zero, and High Quality Bike Network, on one of Philadelphia's most important surface transit corridors. This effort will build upon key ongoing efforts including (1) the Philadelphia City Planning Commission's (PCPC) FY19 TCDI Complete Streets intersection study of Olney Avenue and Broad Street, as well as the 2035 Upper North and Upper Northwest District Plans; (2) the City of Philadelphia's upcoming Transit Plan, which will develop Transit First strategies to get buses moving on city streets; and (3) SEPTA's Comprehensive Bus Network Redesign, an effort to redesign the SEPTA bus network in its entirety.						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	84,967				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		84,967				
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (Transportation & Infrastructure)		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	JPMC Workforce Development		G10L25	100791	
	State	Award Period		Type of Grant		
	Other Govt.	03/15/2021 - 01/31/2024		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>This grant program supports the MDO's Rebuild program as develops and operationalizes a workforce development program that will recruit, assess, and select jobseekers to participate. Participants in this program will receive career development, training and wraparound retention supports, wage-based stipends for time spent in training, and aims to support a minimum of seventy people in earning credentials, certifications, or licensure. In addition, this program aims to place a minimum of sixty-three people into union apprenticeships, full-time employment, and/or other work experience.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	163,000	750,000	581,250		(581,250)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		163,000	750,000	581,250		(581,250)
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	159,756	750,000	581,250		(581,250)
Total		159,756	750,000	581,250		(581,250)
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (Transportation & Infrastructure)		No. 21		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title Transit Planning & Programming Award Period 7/1/2020 - 6/30/2025		Grant Number G10684	Index Code 104628/104629		
			Type of Grant Reimbursement				
Grant Objective							
To improve the efficiency of the region's transportation network by carrying out a comprehensive local transit planning program.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	98,535	83,430	98,535	98,535		
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		15,105	10,000	10,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		98,535	98,535	108,535	108,535		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	88,431	98,535	108,535	108,535		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		88,431	98,535	108,535	108,535		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1	1	1	1		
105	Full Time - Uniform						
Total		1	1	1	1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (Transportation & Infrastructure)		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Clean Waters Taskforce		G10L28	100792	
	State	Award Period		Type of Grant		
	Other Govt.	01/01/2022 - 07/31/2024		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>This grant program is to develop a strategic plan to integrate stormwater solutions into facility management practices for all City operating departments and create a Clean Waters Task Force program manager position within Philadelphia's Office of Transportation, Infrastructure, and Sustainability.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	90,374	130,744	75,000	75,000	
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		90,374	130,744	75,000	75,000	
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	90,374	130,744	75,000	75,000	
Total		90,374	130,744	75,000	75,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (Transportation & Infrastructure)		No. 21	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title Vision Zero Community Traffic Safety Education		Grant Number G10443		Index Code 101337/101348/101358
<input checked="" type="checkbox"/> <i>Federal</i>		Award Period 10/22/2021 - 09/30/2025		Type of Grant Reimbursement		
<input type="checkbox"/> <i>State</i>						
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
<p>In Philadelphia, adopting Vision Zero marks a commitment to changing the way the City does business. As such, the City of Philadelphia's Managing Director's Office of Transportation, Infrastructure, and Sustainability (OTIS) who is the applicant for the Community Traffic Safety Program grant funds is chairing the Philadelphia's multi-departmental Vision Zero Task Force. The Task Force, which meets quarterly, serves as the decision-making body and is comprised of City, State, and local organizations.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		455,805	455,805	455,805	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			455,805	455,805	455,805	
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		455,805	455,805	455,805	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			455,805	455,805	455,805	
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (Transportation & Infrastructure)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Transportation Alternatives Set Aside (TASA)		G10685	100687/100716	
	State	Award Period		Type of Grant		
	Other Govt.	05/16/2019 - 05/15/2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This project will plan, implement and evaluate activities to encourage walking and biking to school. These activities will consist of bike/pedestrian safety lessons, encouragement activities, traffic education to families and neighbors, and site condition (walkability) assessments at key schools; public outreach; and funding the position of a Safe Routes to School Coordinator.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		45,000			
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		200,000	245,000	245,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			245,000	245,000	245,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		245,000	245,000	245,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			245,000	245,000	245,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
Total			1			(1)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Managing Director's Office		10	Administration/Policy (Transportation & Infrastructure)		21		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Central Philadelphia Multi-Modal Transportation Analysis Program			G10686	104631	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/2016 - 6/30/2024		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This grant funded the purchase and installation 23 new bike stations associated with Expanding the Bike Share Program located in the City of Philadelphia.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		76,355	76,355		(76,355)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			76,355	76,355		(76,355)	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		76,355	76,355		(76,355)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			76,355	76,355		(76,355)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (Transportation & Infrastructure)		No. 21		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title Pedestrian Safety Study & Action Plan			Grant Number G10687	Index Code 104630	
X	<i>Federal</i>						
	<i>State</i>	Award Period 07/01/2018 - 06/30/2024		Type of Grant Reimbursement			
	<i>Other Govt.</i>						
	<i>Local (Non-Govt.)</i>	Grant Objective					
<p>The overall purpose of this Work Order is to provide professional services to oTIS and the Department of Streets to develop a Vision Zero Pedestrian Safety Study & Action Plan. This Pedestrian Safety Study & Action Plan will embrace a Safe System approach in which the City's transportation system is designed and functions in a way that makes crashes less severe and reduces fatalities.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		85,000	85,000		(85,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			85,000	85,000		(85,000)	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		85,000	85,000		(85,000)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			85,000	85,000		(85,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (Public Safety)		No. 21		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title Overdose Prevention Program			Grant Number G10L21	Index Code 100752	
	<i>Federal</i>						
	<i>State</i>	Award Period 03/10/2020 - 06/30/2024		Type of Grant Cash Basis			
	<i>Other Govt.</i>						
X	<i>Local (Non-Govt.)</i>	Grant Objective					
This grant supports the Police Assisted Diversion program expansion and includes staffing support, space coordination and the PAD program expansion into the 25th and 26th Police Districts.							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services			250,000		(250,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total				250,000		(250,000)	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)			250,000		(250,000)	
Total				250,000		(250,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Managing Director's Office		10	Administration/Policy (Public Safety)		21		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia Criminal Justice Advisory Board (CJAB)			G10668	100759	
	State	Award Period		Type of Grant			
	Other Govt.	01/20/2020 - 01/19/2024		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This grant program supports the prevention, preparation, and response as it relates to the coronavirus pandemic. This program will support several CJAB partners including the Defender Association, First Judicial District, Office of the District Attorney, Office of the Sheriff.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	177,977	695,278				
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		177,977	695,278				
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	177,977	695,278				
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		177,977	695,278				
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (Public Safety)		No. 21		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title Juvenile Justice Racial Equity Disparities			Grant Number G10559	Index Code 102755	
<input checked="" type="checkbox"/> <i>Federal</i>	<i>State</i>	Award Period 01/01/2021 - 12/31/2023		Type of Grant Reimbursement			
	<i>Other Govt.</i>						
	<i>Local (Non-Govt.)</i>	Grant Objective					
This grant program is intended to improve racial equity disparities within the juvenile population of Philadelphia.							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		150,000	77,500		(77,500)	
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			5,000		(5,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			150,000	82,500		(82,500)	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		150,000	82,500		(82,500)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			150,000	82,500		(82,500)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		1			(1)	
105	Full Time - Uniform						
Total			1			(1)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (Public Safety)		No. 21		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title School Police / Youth Training Development			Grant Number G10651	Index Code 100719	
X	<i>Federal</i>						
	<i>State</i>	Award Period 10/01/2018 - 09/30/2020		Type of Grant Reimbursement			
	<i>Other Govt.</i>						
	<i>Local (Non-Govt.)</i>	Grant Objective					
The grant will fund training for Philadelphia School Safety officers focusing on adolescent development, youth trauma and de-escalation.							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	24,659					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		24,659					
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	5,078					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		5,078					
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Managing Director's Office		10		Administration/Policy (Public Safety)		21		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
Federal		TWIS Economic Development Program			G10669		100764	
X State		Award Period			Type of Grant			
Other Govt.		01/01/2022 - 6/30/2024			Reimbursement			
Local (Non-Govt.)		Grant Objective						
<p>This grant is intended to support the Town Watch Integrated Services (TWIS) program and address the lack of equipment, uniforms, safety supplies, and/or radio equipment availability. In addition, this program will enable TWIS to develop a recruitment strategy with the intention of increasing awareness of the program and other services. '</p>								
Summary by Class								
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services			108,000		(108,000)		
300	Materials and Supplies			137,307		(137,307)		
400	Equipment			4,693		(4,693)		
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total				250,000		(250,000)		
Summary by Funding Source								
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State			250,000		(250,000)		
300	Other Governments							
400	Local (Non-Governmental)							
Total				250,000		(250,000)		
Summary of Positions								
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Managing Director's Office		10		Administration/Policy (Public Safety)		21	
Fund		No.					
Grants Revenue		080					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal		Supervised Child Vistation Program			G10457		100777
<input type="checkbox"/> State		Award Period		Type of Grant			
<input type="checkbox"/> Other Govt.		07/01/2023 - 06/30/2024		Reimbursement			
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective					
<p>This grant is intended to create a new Supervised Child Visitation and Exchange program in Philadelphia County that will provide free services to Philadelphia's most vulnerable families. The main goal of this proposed project is to have a safe and trauma-informed program in Philadelphia for children and families experiencing complex safety needs.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services			185,000	115,000	(70,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total				185,000	115,000	(70,000)	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			185,000	115,000	(70,000)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total				185,000	115,000	(70,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Managing Director's Office		10		Administration/Policy (Public Safety)		21		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		Enhancing Juvenile Indigent Defense (OJJDP)			G10449		104635	
State		Award Period			Type of Grant			
Other Govt.		10/01/2022 - 09/30/2025			Reimbursement			
Local (Non-Govt.)		Grant Objective						
<p>The Enhancing Juvenile Indigent Defense program provides funding and training and technical assistance to states and localities to enhance juvenile defense delivery systems.</p>								
Summary by Class								
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services			100,000	300,000	200,000		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total				100,000	300,000	200,000		
Summary by Funding Source								
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal			100,000	300,000	200,000		
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total				100,000	300,000	200,000		
Summary of Positions								
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (Public Safety)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Reentry Systems Rteform & Connections Pilot		G10691	100768	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/2019 - 09/30/2026		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This grant is intended to provide state and local jurisdictions with the resources and training and technical assistance (TTA) necessary to identify assets and gaps in their reentry systems and to develop capacity and partnerships to provide services that prevent recidivism, reduce crime, and improve public safety in their jurisdictions.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services			50,000	75,000	25,000
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			250,000	600,000	350,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				300,000	675,000	375,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal			300,000	675,000	375,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				300,000	675,000	375,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (Public Safety)		No. 21	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title Safety & Justice Challenge		Grant Number G10L08	Index Code 100745/101365	
<i>Federal</i>		Award Period 05/01/2016 - 12/31/202		Type of Grant Cash Basis		
<i>State</i>						
<i>Other Govt.</i>						
X <i>Local (Non-Govt.)</i>		Grant Objective				
<p>The Safety & Justice Challenge grant supports Philadelphia's participation as an implementation site in the MacArthur Foundation's criminal justice reform initiative aimed at reducing over-incarceration by changing the way America thinks about and uses jails.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	8,893	1,500,000	127,703		(127,703)
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	350,528	1,500,000	1,721,576		(1,721,576)
300	Materials and Supplies		10,000			
400	Equipment		10,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		359,421	3,020,000	1,849,279		(1,849,279)
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	439,165	3,020,000	1,849,279		(1,849,279)
Total		439,165	3,020,000	1,849,279		(1,849,279)
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	20	13		(20)
105	Full Time - Uniform					
Total		12	20	13		(20)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (Public Safety)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Improving Criminal Justice Response: Domestic Violence Program		G10450	104636	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/2021 - 09/30/2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This grant is intended to fund the development of training on the impact of trauma on neurobiology and the cross-training on domestic violence and sexual assault for the PPD in addition to supporting policy and protocol recommendations on the the implementation of Act 79 and other relevant issues and she will participate in mapping the sexual assault system.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			620,086	427,680	(192,406)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				620,086	427,680	(192,406)
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			620,086	427,680	(192,406)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				620,086	427,680	(192,406)
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (Public Safety)		No. 21	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title Group Violence Intervention Program Expansion		Grant Number G10448	Index Code 100767	
<input checked="" type="checkbox"/> <i>Federal</i>		Award Period 02/01/2022 - 01/31/2024		Type of Grant Reimbursement		
<input type="checkbox"/> <i>State</i>						
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
This grant will support the Group Violence Intervention (GVI) program within the Office of Public Safety.						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			1,073,937	926,063	(147,874)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				1,073,937	926,063	(147,874)
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			1,073,937	926,063	(147,874)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				1,073,937	926,063	(147,874)
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title Addressing Root Causes Award Period N/A		Grant Number G10648	Index Code N/A	
		Type of Grant N/A				
Grant Objective						
This funding works to address the root causes of migration by ensuring that the people of Northern Central America have opportunities to thrive in their own communities.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,144				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,144				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Managing Director's Office		10	Administration/Policy		21		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		REBUILD			G10L05	100646	
State		Award Period		Type of Grant			
Other Govt.		N/A		N/A			
X Local (Non-Govt.)		Grant Objective					
<p>To support physical improvements to parks, recreation centers, and libraries; promote diversity and economic inclusion; and engage with community members to leverage their knowledge, power, and expertise.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	233,080					
Total		233,080					
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title Unplanned Grants Reserve Fund		Grant Number N/A		Index Code N/A
<input checked="" type="checkbox"/> <i>Federal</i>						
<input type="checkbox"/> <i>State</i>		Award Period N/A		Type of Grant N/A		
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
To reserve appropriation for unplanned grant-funded projects throughout the fiscal year that are not currently known by the department. This tab is not related to a specific grant program or funding source. Appropriation detailed on this tab will support unplanned grant programs that are awarded during FY24. Appropriation will not be released from reserve without proper award documentation.						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				302,884	302,884
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		11,124,534		2,317,352	2,317,352
300	Materials and Supplies				59,704	59,704
400	Equipment				330,000	330,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			11,124,534		3,009,940	3,009,940
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		11,124,534		3,009,940	3,009,940
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			11,124,534		3,009,940	3,009,940
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Managing Director's Office	10	Office of Emergency Management	26
Program Description			
<p><i>The Office of Emergency Management (OEM) fosters a prepared and resilient Philadelphia by leading a collaborative emergency management program that engages the public, governments, nonprofit organizations, and the private sector to prepare for, respond to, and recover from emergencies, disasters, and other complex events.</i></p>			
Program Objectives			
<p>-Foster a culture of preparedness across City agencies: OEM will continue to work with the Office of the Director of Finance, PDPH, PWD, OIA, OHS, OIT, Philadelphia Parks and Recreation, and others to ensure that roles and responsibilities are clear and that appropriate resources are pre-identified and available for a number of risks faced by the City. This work will support the priorities of an interagency Emergency Management Council made of senior leadership across the City.</p> <p>-Deployment of Enhanced Capabilities: OEM anticipates the completion of a new mobile command vehicle to replace a 12-year-old piece of equipment to ensure adequate presence and capability in disaster-stricken neighborhoods and at planned events. Additionally, OEM will continue to refine the capabilities of the Unmanned Aircraft System program to ensure that it remains available and meets the needs of emergency response and recovery personnel.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Percentage of in-person hazard-informed public preparedness outreach activities delivered in zip codes in the top third of the CDC/ATSDR Social Vulnerability Index and/or National Risk Index for Natural Hazards.	20.3%	40.0%	25.0%
<p><u>Comments:</u> This metric was developed during COVID, when in-person events were limited and before OEM collected event information in this way. OEM's initial target proved unrealistic. The restart of in-person events and the collection of data has allowed OEM to recalibrate a more realistic target.</p>			
Percentage (or number) of FEMA core capabilities addressed through planning, organization, equipment, training, or exercises (POETE) by OEM-led initiatives.	81.1%	78.0%	78.0%
<p><u>Comments:</u> Given that several capabilities are primarily a law enforcement or other function, OEM projects 78% as a suitable target for FY24 and FY25.</p>			
<p><u>Comments:</u></p>			
<p><u>Comments:</u></p>			
<p><u>Comments:</u></p>			
<p><u>Comments:</u></p>			

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Office of Emergency Management			No. 26
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	1,278,350	2,192,660	2,192,660	1,856,257	(336,403)
080	Grants	2,925,882	6,730,000	4,188,500	5,950,750	1,762,250
Total		4,204,232	8,922,660	6,381,160	7,807,007	1,425,847
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	11	21	13	19	(2)
080	Grants	28	34	25	25	(9)
Total Full Time		39	55	38	44	(11)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	172,270	115,000	231,881	115,000	(116,881)
080	Grants	1,642,683	6,730,000	4,188,500	5,950,750	1,762,250
Total		1,814,953	6,845,000	4,420,381	6,065,750	1,645,369
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	358,086	709,146	709,146	684,130	(25,016)
Finance	Employee Benefits - Uniform					
Total		358,086	709,146	709,146	684,130	(25,016)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund General		No. 01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,051,874	1,844,865	1,844,865	1,682,262	(162,603)
b)	Employee Benefits					
200	Purchase of Services	191,261	273,995	273,995	173,995	(100,000)
300	Materials and Supplies	21,468	73,800	63,800		(63,800)
400	Equipment	13,747		10,000		(10,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,278,350	2,192,660	2,192,660	1,856,257	(336,403)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	21	13	19	(2)
105	Full Time - Uniform					
Total		11	21	13	19	(2)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		172,270	115,000	231,881	115,000	(116,881)
State						
Other Governments						
Other Funds of the City						
Total		172,270	115,000	231,881	115,000	(116,881)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Managing Director's Office				No. 10	Program Office of Emergency Management			No. 26			
Fund General				No. 01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		Office of Emergency Management									
		1	A398	Continuity of Operations/Govt. Pgm Manager	90,000		1	1	90,000		
		2	A398	Deputy OEM Director	120,000	2	2	2	2	240,000	
		3	A398	Emergency Mgmt Liaison Officer (EMLO)	68,000	3	4	3	4	272,000	
		4	A398	Excessive Heat Planning Coordinator	65,000 - 80,000				1	72,500	1
		5	A398	Finance & Administration Manager	95,000		1				(1)
		6	A398	First Deputy OEM Director	125,000	1	1	1	1	125,000	
		7	A398	Health & Human Services Program Manager	95,000		1				(1)
		8	A398	Health & Medical Planning Coordinator	65,000		1				(1)
		9	A398	Health & Medical Planning Program Manager	95,000				1	90,000	1
		10	A398	Homeland Security Program Manager	95,000		1				(1)
		11	A398	Infrastructure Program Manager	75,000 - 90,000				1	83,000	1
		12	A398	Logistics Coordinator	64,531		1		1	64,531	
		13	A398	Logistics Program Manager	79,000		1	1	1	79,000	
		14	A398	Public Information Manager	95,000		1				(1)
		15	A398	Regional Integration Center (RIC) Coordinator	55,000	2	2	2	2	110,000	
		16	A398	Training & Exercise Program Manager	83,821	1	1	1	1	83,821	
		17	D375	Director of Emergency Management	159,908	1	1	1	1	159,908	
		Subtotal:				10	19	11	17	1,469,760	(2)
				Bipartisan Infrastructure Law							
18	A398			Hazard Planning Coordinator	75,000 - 85,000	1	1	1	1	64,531	
19	A398	Hazard Mitigation Program Manager	90,000		1	1	1	90,000			
Subtotal:				1	2	2	2	154,531			
Total Full Time:				11	21	13	19	1,624,291	(2)		

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Office of Emergency Management				No. 26	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Full Time Civilian Assistant Managing Director 2	55,000 - 125,000	10	20	12	18	1,464,383	(2)	
2	D375	Deputy Managing Director	159,908	1	1	1	1	159,908		
3		Overtime-Civilian						129,186		
4		Transfer from OIT: OEM IT Support Staff						10,000		
Total Gross Requirements				11	21	13	19	1,763,477	(2)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(81,215)		
Total Budget								1,682,262		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				35,000				(35,000)	
2	Full Time - Civilian	11	812,909	21	1,609,865	13	19	1,553,076	(56,789)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		166,897		200,000			129,186	(70,814)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		72,068							
11										
12										
Total			11		1,051,874			21	1,844,865	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	50				
209	Telephone & Communication	5,545	5,500	15,425	5,500	(9,925)
210	Postal Services					
211	Transportation	3,139	2,500	3,500	3,500	
215	Licenses, Permits & Inspection Charges	74				
216	Commercial off the Shelf Software Licenses	21,000	21,000	21,000	21,000	
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	98,983	225,000	227,070	126,500	(100,570)
251	Professional Svcs. - Information Technology		10,000	2,500	2,500	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	795	3,000	1,500	3,000	1,500
256	Seminar & Training Sessions	3,004	3,000		3,000	1,500
257	Architectural & Engineering Services			1,500		
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	8,523			3,995	3,995
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	9,132	3,995	1,500	5,000	3,500
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	41,016				
Total		191,261	273,995	273,995	173,995	(100,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Emergency Management			No. 26
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	632				
305	Building & Construction	1,022				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication			4,356		(4,356)
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,108				
313	Food	50				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	187				
318	Janitorial, Laundry & Household			2,922		(2,922)
320	Office Materials & Supplies	982	2,000			
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,900				
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)	15,587	71,800	56,522		(56,522)
Total		21,468	73,800	63,800		(63,800)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	13,747		7,632		(7,632)
499	Other Equipment (not otherwise classified)			2,368		(2,368)
Total		13,747		10,000		(10,000)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26		
Fund General		No. 01					
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	98,983	235,000	231,070	129,000	(102,070)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services						
	Deaf Hearing Communication Centre			870	500	ASL Interpretation	
	Globo Language Solutions			500	500	Language Access Services	
	Innovative Emergency Management, Inc.	98,872		98,872		OEM Mitigation Planning (BIL)	
	Powerling, Inc.			700	500	Language Access Services	
	Vendor(s) to be Determined		125,000	26,128	125,000	Project & Grant Consulting (BIL)	
	Vendor(s) to be Determined		100,000	100,000		OEM Preparedness Supports	
	Vendor(s) to be Determined	111				Professional Services - Misc.	
	Subtotal:	98,983	225,000	227,070	126,500		
	0251	Information Technology					
Cellco Partnership			10,000	2,500	2,500	Public Safety MDS Services	
Subtotal:			10,000	2,500	2,500		
Total Professional Services:		98,983	235,000	229,570	129,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program Office of Emergency Management		No. 26
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0209 0209 0209	Telephone & Communication					Mobile Device Services INET Cable Services TBD
	AT&T Mobility National Accounts, LLC.		5,500	5,544	5,500	
	Comcast Holdings Corporation	5,545				
	Vendor(s) to be Determined			9,881		
	Subtotal:	5,545	5,500	15,425	5,500	
	Commercial Software Licenses					
	SHI Internation Corp.	21,000	21,000			
	Vendor(s) to be Determined			21,000	21,000	
	Subtotal:	21,000	21,000	21,000	21,000	
	Repair & Maintenance					
0260 0260	Paik Incorporated	8,523				OEM Office Space Repairs Repair & Maintenance
	Vendor(s) to be Determined				3,995	
	Subtotal:	8,523			3,995	
0299 0299	Purchase of Services - Other					Hotel for Lindley Tower Residents OEM Office Space Rennovations
	OEM Impreset Fund	26,525				
	Paik Incorporated	14,490				
	Subtotal:	41,015				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department Managing Director's Office			No. 10	Program Office of Emergency Management			No. 26
Fund General			No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0310	Electrical & Communication Graybar Electric Company Incorporated			4,356		Telecom Supplies & Accessories	
	Subtotal:			4,356			
0318	Janitorial, Laundry & Household W.B. Mason Company, Inc.			2,922		Bottled Drinking Water	
	Subtotal:			2,922			
0399	Materials & Supplies - Other Paik Incorporated	15,587				OEM Carpet Replacement Camp/Facility Equipment (BIL)	
	0399 Vendor(s) to be Determined		71,800	56,522			
	Subtotal:	15,587	71,800	56,522			
0430	Furniture & Furnishings Paik Incorporated	13,747				OEM Office Space Furniture Steel Locking Cabinets/Lockers	
	0430 Wisecom Technologies, Inc.			7,632			
	Subtotal:	13,747		7,632			
0499	Equipment - Other Vendor(s) to be Determined			2,368		Equipment - Other	
	Subtotal:			2,368			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Emergency Management			No. 26
Fund Grants Revenue		No. 080				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,190,062	4,250,000	2,500,000	3,750,000	1,250,000
b)	Employee Benefits					
200	Purchase of Services	445,010	2,250,000	1,100,000	2,062,250	962,250
300	Materials and Supplies	132,076	155,000	88,500	88,500	
400	Equipment	158,733	75,000	500,000	50,000	(450,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,925,882	6,730,000	4,188,500	5,950,750	1,762,250
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	28	34	25	25	(9)
105	Full Time - Uniform					
Total		28	34	25	25	(9)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal		1,604,588	6,675,000	4,058,313	5,912,250	1,853,937
State		38,095	55,000	38,500	38,500	
Other Governments				91,687		(91,687)
Other Funds of the City						
Total		1,642,683	6,730,000	4,188,500	5,950,750	1,762,250

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Homeland Security Grant Program (HSGP)		G10647	100689/-762/ - 763	
	State	Award Period		Type of Grant		
	Other Govt.	9/1/2017 - 8/31/2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>HSGP supports FEMA's goal of enhancing the ability of state, local, tribal, and territorial governments, as well as nonprofits, to prevent, protect against, respond to, and recover from terrorist attacks. As the largest member of the Southeastern Pennsylvania Regional Task Force (SEPA RTF), the City of Philadelphia receives UASI and SHSP funds; OEM programs its allocation towards 25 full time personnel, recurring operations costs including but not limited to: emergency warehouse space, EOC outfitting and IT equipment, response and communications equipment, planning costs, trainings, and recurring professional services contracts.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,783,529	3,250,000	2,000,000	3,250,000	1,250,000
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	182,948	1,700,000	1,000,000	1,700,000	700,000
300	Materials and Supplies		50,000	50,000	50,000	
400	Equipment	104,302	50,000	500,000	50,000	(450,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,070,779	5,050,000	3,550,000	5,050,000	1,500,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,484,844	5,050,000	3,550,000	5,050,000	1,500,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,484,844	5,050,000	3,550,000	5,050,000	1,500,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	24	25	23	25	
105	Full Time - Uniform					
Total		24	25	23	25	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Managing Director's Office		10		Office of Emergency Management		26		
Fund		No.						
Grants Revenue		080						
Funding Sources		Grant Title			Grant Number		Index Code	
Federal		Hazardous Materials Response Fund (HMRF)			G10147		101333/101346/101357	
X State		Award Period			Type of Grant			
Other Govt.		07/01/2021 - 06/30/2025			Reimbursement			
Local (Non-Govt.)		Grant Objective						
<p>The Hazardous Materials Response Fund, also referred to as the HazMat Matching Grant, allows the Office of Emergency Management to purchase materials, supplies, and equipment for emergency response and to develop emergency planning and response capability.</p>								
Summary by Class								
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	933						
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	162,063						
300	Materials and Supplies	132,076	55,000	38,500	38,500			
400	Equipment	33,095						
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		328,167	55,000	38,500	38,500			
Summary by Funding Source								
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State	38,095	55,000	38,500	38,500			
300	Other Governments							
400	Local (Non-Governmental)							
Total		38,095	55,000	38,500	38,500			
Summary of Positions								
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Regional Catastrophic Preparedness Grant Program (RCPGP)		G10543	100755/100761	
	State	Award Period		Type of Grant		
	Other Govt.	09/01/2021 - 08/31/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Through regional collaboration, the RCPGP supports the development and delivery of projects that address Community Lifelines, which are critical to managing catastrophic incidents. Stabilizing and restoring lifelines in catastrophes requires solutions that go beyond scaling up existing plans and capabilities to maximize the creative power of cross-sector coordination while respecting the roles of private sector partners and agency authorities at all levels of government. To this end, RCPGP applicants were encouraged to develop projects that build a continuous cycle of planning, organizing, training, and exercising with regional partners across the whole community to improve their collective readiness posture.						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	228,820	500,000	500,000	500,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	100,000	500,000	100,000	100,000	
300	Materials and Supplies		25,000			
400	Equipment		25,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		328,820	1,050,000	600,000	600,000	
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	119,744	1,050,000	508,313	600,000	91,687
200	State					
300	Other Governments			91,687		(91,687)
400	Local (Non-Governmental)					
Total		119,744	1,050,000	600,000	600,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	3	2		(3)
105	Full Time - Uniform					
Total		4	3	2		(3)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	OEM Public Health Workforce Supplemental		G10561	102767	
	State	Award Period		Type of Grant		
	Other Govt.	11/01/2021 - 06/30/2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The OEM Public Health Workforce Supplemental grant program has been established via MOU with the Philadelphia Department of Public Health (PDPH) and is related to a larger grant program from the Centers for Disease Control and Prevention titled Emergency Response: Public Health Crisis. This program will support the OEM by expanding existing infrastructure to support public health emergency planning and responses through a dedicated cadre of public health-focused staff. OEM will assist PDPH in improving citywide public health preparedness and response capabilities by expanding planning and operational support, while further integrating a public health lens into citywide emergency planning.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	176,780	500,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		176,780	500,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		500,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		6			(6)
105	Full Time - Uniform					
Total			6			(6)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title Pre-Disaster Mitigation Grant Program		Grant Number G10586	Index Code 100758	
<input checked="" type="checkbox"/> <i>Federal</i>		Award Period 09/24/2020 - 09/23/2023		Type of Grant Reimbursement		
<input type="checkbox"/> <i>State</i>						
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
<p>The Pre-Disaster Mitigation Grant Program enables OEM to implement hazard mitigation measures following a Presidential Major Disaster Declaration. The key purpose of this grant program is to enact mitigation measures that reduce the risk of loss of life and property from future disasters. This program is designed to serve as a catalyst that drives +A1 increased understanding and proactive action to help people in communities reduce their losses from natural hazards.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		50,000			
300	Materials and Supplies		25,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			75,000			
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		75,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			75,000			
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Port Security Grant Program		G10579	101355	
	State	Award Period		Type of Grant		
	Other Govt.	09/01/2022 - 08/31/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This grant program will fund equipment purchased in support of maintaining or improving security at the Port of Philadelphia.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	21,336				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		21,336				
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	2021 Hazard Mitigation Grant Program (HMPG)		G10587	100771	
	State	Award Period		Type of Grant		
	Other Govt.	09/10/2021 - 01/08/2026		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Hazard Mitigation Grant Program enables OEM to implement hazard mitigation measures following a Presidential Major Disaster Declaration. The key purpose of this grant program is to enact mitigation measures that reduce the risk of loss of life and property from future disasters. This program is designed to serve as a catalyst that drives +A1 increased understanding and proactive action to help people in communities reduce their losses from natural hazards.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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				262,250	262,250
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					262,250	262,250
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal				262,250	262,250
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					262,250	262,250
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	ALL - Office of Emergency Management			-	-
	State	Award Period		Type of Grant		
	Other Govt.	N/A		N/A		
	Local (Non-Govt.)	Grant Objective				
This is a total for all proceeding 71-53P Grant Information Summary Within Program tabs for division #26-Office of Emergency Management.						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	2,190,062	4,250,000	2,500,000	3,750,000	1,250,000
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	445,010	2,250,000	1,100,000	2,062,250	962,250
300	Materials and Supplies	132,076	155,000	88,500	88,500	
400	Equipment	158,733	75,000	500,000	50,000	(450,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,925,882	6,730,000	4,188,500	5,950,750	1,762,250
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,604,588	6,675,000	4,058,313	5,912,250	1,853,937
200	State	38,095	55,000	38,500	38,500	
300	Other Governments			91,687		(91,687)
400	Local (Non-Governmental)					
Total		1,642,683	6,730,000	4,188,500	5,950,750	1,762,250
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	28	34	25	25	(9)
105	Full Time - Uniform					
Total		28	34	25	25	(9)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Citizen Police Oversight Commission			No. 34
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	1,390,833	3,023,642	3,025,924	3,025,642	(282)
Total		1,390,833	3,023,642	3,025,924	3,025,642	(282)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	16	24	16	26	2
Total Full Time		16	24	16	26	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	476,123	970,703	970,703	959,691	(11,013)
Finance	Employee Benefits - Uniform					
Total		476,123	970,703	970,703	959,691	(11,013)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Citizen Police Oversight Commission		No. 34	
Fund General		No. 01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,080,870	2,203,640	2,203,640	2,203,640	
b)	Employee Benefits					
200	Purchase of Services	118,775	808,002	808,002	808,002	
300	Materials and Supplies	38,934	12,000	10,822	9,000	(1,822)
400	Equipment	152,254		3,460	5,000	1,540
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,390,833	3,023,642	3,025,924	3,025,642	(282)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	16	24	16	26	2
105	Full Time - Uniform					
Total		16	24	16	26	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Citizen Police Oversight Commission			No. 34	
Fund General				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2023	2024	Run -PPE	2025	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/23	Budgeted	7/1/24	(Col. 8
			(4)	6/30/23	Positions	(7)	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Full Time Civilian							
1	A398	Auditor/Monitor	55,000 - 61,950	2	5	1	3	180,000	(2)
2	A398	Chief Investigator	85,000 - 90,000				1	87,500	
3	A398	Constituent Services Specialist	65,000 - 70,000	1	1	1	3	202,500	2
4	A398	Director of Auditing & Monitoring	100,000	1	1	1	1	100,000	
5	A398	Director of Community Engagement	100,000	1	1	1	1	100,000	
6	A398	Director of Investigations	100,000	1	1	1	1	100,000	
7	A398	Director of Policy	100,000	1	1	1	1	100,000	
8	A398	Director of Administration	102,000				1	102,000	1
9	A398	Executive Assistant, CPOC	45,000 - 55,000		1		1	50,000	
10	A398	General Counsel	115,000	1	1	1	1	115,000	
11	A398	Office Manager, CPOC	60,000 -75,000	1	1	1			(1)
12	A398	Policy Analyst	69,294	1	1	1	2	138,588	1
13	A398	Project Coordinator	63,963	1	1	1	1	63,963	
14	A398	Social Media & Communications Officer	70,000 - 80,000		1				(1)
15	A398	Senior Auditor/Monitor	65,000			1	1	65,000	
16	A398	Investigator	75,000 - 80,000				1	77,500	1
17	A398	Senior Policy Analyst	80,000	2	4	2	4	320,000	
18	A398	Senior Research Analyst	75,000	1	1	1			(1)
19	A402	Training Community Outreach Manager	80,000	1	1	1	1	80,000	
20	A402	Deputy Executive Director	123,130	1	1	1	1	123,130	
21	E700	Executive Director, CPOC	175,000		1		1	175,000	
Total Full Time:				16	24	16	26	2,180,181	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Citizen Police Oversight Commission				No. 34	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Assistant Managing Director 2	50,000 - 120,000	15	22	15	24	1,882,051	2	
2	A402	Assistant Managing Director 3	123,130	1	1	1	1	123,130		
3	E700	Executive Director	175,000		1		1	175,000		
4		Terminal Leave Payments						25,000		
Total Gross Requirements				16	24	16	26	2,205,181	2	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(1,541)		
Total Budget								2,203,640		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum							25,000	25,000	
2	Full Time - Civilian	16	1,080,870	24	2,203,640	16	26	2,178,640	(25,000)	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		16	1,080,870	24	2,203,640	16	26	2,203,640		2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Citizen Police Oversight Commission		No. 34	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			250	302	52
210	Postal Services					
211	Transportation	8,833	15,000	15,000	10,000	(5,000)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	15,100	25,000	137,028	115,000	(22,028)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	652		5,000	2,300	(2,700)
231	Overtime Meals					
240	Advertising & Promotional Activities			2,500		(2,500)
250	Professional Services	23,160	718,002	565,400	595,400	30,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services		15,000	15,000	15,000	
254	Mental Health & Intellectual Disability Services					
255	Dues	21,574	15,000	20,000	20,000	
256	Seminar & Training Sessions	9,530	15,000	20,000	20,000	
257	Architectural & Engineering Services					
258	Court Reporters			5,000	5,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	30,730		15,000	15,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
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	9,196	5,000	7,824	10,000	2,176
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		118,775	808,002	808,002	808,002	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Citizen Police Oversight Commission			No. 34
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel			2,165		(2,165)
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	58				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,076	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,235		1,250	1,250	
326	Recreational & Educational			700	1,250	550
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)	36,565	10,000	4,707	4,500	(207)
Total		38,934	12,000	10,822	9,000	(1,822)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	5,300				
428	Vehicles					
430	Furniture & Furnishings	146,954		3,460	5,000	1,540
499	Other Equipment (not otherwise classified)					
Total		152,254		3,460	5,000	1,540

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Citizen Police Oversight Commission		No. 34	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	23,160	733,002	585,400	615,400	30,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
	Jane Hires			35,400		Executive Search Firm
	Jones, Lang, and LaSalle		50,000	50,000	30,400	Workspace Review/Renovation
	Superior Moving & Storage	4,368		5,000	5,000	Moving & Storage Expenses
	Various Recipients	18,792	64,402	65,000	65,000	CPOC Commissioner Stipends
	Vendor(s) to be Determined		150,000	100,000	130,000	Strategic Planning
	Vendor(s) to be Determined		150,000	75,000	80,000	Community Engagement
	Vendor(s) to be Determined		153,600	100,000	125,000	Investigations, Analysis & Reporting
	Vendor(s) to be Determined		100,000	75,000	100,000	Office Space Rental Costs
	Vendor(s) to be Determined		50,000	60,000	60,000	Graphic Design Services
	Subtotal:	23,160	718,002	565,400	595,400	
0253	Legal Services					
	Vendor(s) to be Determined		15,000	15,000	15,000	CPOC Legal Services
	Subtotal:		15,000	15,000	15,000	
0258	Court Reporters					
	Deposition Solutions, LLC.			5,000	5,000	CPOC Meeting Notetaker
	Subtotal:			5,000	5,000	
Total Professional Services:		23,160	733,002	585,400	615,400	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		Citizen Police Oversight Commission		34
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Commercial off the Shelf Software					
0216	CDW, LLC.		10,000	10,000	10,000	Survey and Reporting Software
0216	SHI International Corp.	8,335	5,000	5,000	5,000	Training Software Licenses
0216	SHI International Corp.	6,765	10,000	10,000	10,000	NASPO Software License
0216	SVIL Technologies, Inc.			52,028	55,000	Case Management Software
0216	Vendor(s) to be Determined			60,000	35,000	Commercial off the Shelf Software
	Subtotal:	15,100	25,000	137,028	115,000	
	Repair & Maintenance					
0260	Smith Construction of Philadelphia	30,730				Site Improvements-CPOC
0260	Vendor(s) to be Determined			15,000	15,000	Repair & Maintenance
	Subtotal:	30,730		15,000	15,000	
	Materials & Supplies - Other					
0300	Andrew D. Magnus	36,565				CPOC Promotional Items
0300	Dell Marketing, LLP.			117		Computer Supplies
0300	Jacuelyn Carter			2,520		No-Reach Pouchers
0300	Top Choice Internation Trading Corp.			2,070		Push-Pop Stress Relief Game
0300	Vendor(s) to be Determined		10,000		4,500	Materials & Supplies - Other
	Subtotal:	36,565	10,000	4,707	4,500	
	Dry Goods & Wearing Apparel					
0308	Uniform Gear, Inc.			1,839		CPOC Polo Shirts
0308	A.C. Radio Supply Incorporated			200		Electronic Components
0308	AERC Acquisition Group, LLC.			126		E-Waste Disposal
	Subtotal:			2,165		
	Computer Equipment & Peripherals					
0427	Dell Marketing LP	5,300				Computer Equip. for CPOC Staff
0427	Vendor(s) to be Determined				4,500	Computer Equipment & Peripherals
	Subtotal:	5,300			4,500	
	Furniture & Furnishings					
0430	Transamerican Office Furniture, Inc.	146,954		3,460		CPOC Office Furniture Purchases
0430	Vendor(s) to be Determined				5,000	CPOC Office Furniture Purchases
	Subtotal:	146,954		3,460	5,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Managing Director's Office	10	Community Life Improvement Program	36
Program Description			
<p><i>Community Life Improvement Program (CLIP) administers several programs dedicated to improving the appearance of neighborhoods through the eradication of blight, achieved by partnering with residents and businesses, to foster sustainable communities. CLIP is also committed to providing people with second chances, helping people to improve their lives, and supporting them in becoming productive members of society. Currently, 32 percent of CLIP employees are returning citizens.</i></p>			
Program Objectives			
<p>-Expand CLIP blight removal operations and enforcement: CLIP will expand with additional employees, supplies, services, and equipment in FY24. These resources will be focused on vacant lot cleaning and enforcement, wood fencing on vacant lots, and graffiti removal operations.</p> <p>-Prioritize Diversity and Inclusion in the Workforce: CLIP will continue to strive to hire employees who are representative of the City's residents, ensuring all Philadelphians have access to employment pathways and opportunities to improve Philadelphia communities. CLIP also will continue to be a second-chance employer, providing guidance and support to ensure that employees stay on the right path to a successful career.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Graffiti Abatement: properties and street fixtures cleaned	182,829	170,000	175,000
Comments:			
Community Partnership Program: groups that received supplies	471	450	450
Comments:	A number of community groups CLIP worked with have become self-sufficient and empowering to their neighbors through education and word of mouth due to CLIP's presence at community meetings, educational materials, and presence at local events. As a result, fewer groups are in need of supplies previously provided. CLIP plans to monitor the progress of these groups through webinars, in-person meetings, and pop-up events, providing any necessary support.		
Community Service Program: citywide cleanup projects completed	5,883	5,500	5,500
Comments:			
Vacant Lot Program: vacant lot abatements	16,819	15,000	15,000
Comments:			
Vacant Lot Program: vacant lot compliance rate	22.8%	>20.0%	>20.0%
Comments:	As the City moves further into post-COVID and development and the sale of vacant parcels increase, that should be reflected in the increase of the compliance rate. If development slows, the sale of vacant parcels decreases or there are fewer city contractors to maintain parcels, then rates will continue to be lower.		
Community Life Improvement: exterior property maintenance violations	14,660	13,000	13,000
Comments:			
Community Life Improvement: exterior property maintenance compliance rate	62.8%	>62.0%	>62.0%
Comments:			
Number of nuisance properties and vacant lots abated	19,456	19,000	19,000
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Community Life Improvement Program (CLIP)			No. 36
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	11,027,962	13,364,295	13,864,295	12,264,295	(1,600,000)
Total		11,027,962	13,364,295	13,864,295	12,264,295	(1,600,000)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	144	185	164	189	4
Total Full Time		144	185	164	189	4
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010						
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,630,592	3,629,246	3,629,246	3,472,482	(156,764)
Finance	Employee Benefits - Uniform					
Total		2,630,592	3,629,246	3,629,246	3,472,482	(156,764)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Community Life Improvement Program (CLIP)		No. 36	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,132,842	6,513,047	9,513,047	8,513,047	(1,000,000)
b)	Employee Benefits					
200	Purchase of Services	1,185,101	5,335,613	1,335,613	735,613	(600,000)
300	Materials and Supplies	728,285	880,725	1,630,725	2,130,725	500,000
400	Equipment	1,981,734	634,910	1,384,910	884,910	(500,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,027,962	13,364,295	13,864,295	12,264,295	(1,600,000)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	144	185	164	189	4
105	Full Time - Uniform					
Total		144	185	164	189	4
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Community Life Improvement Program (CLIP)			No. 36	
Fund General				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2023	2024	Run -PPE	2025	Salary	(Decrease)
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/23 (5)	Budgeted Positions (6)	11/26/23 (7)	Budgeted Positions (8)	7/1/24 (9)	(Col. 8 less Col. 6) (10)
		Full Time Civilian:							
1	A093	Administrative Operations Manager	53,250 - 66,293	4	4	4	4	250,068	
2	A398	Assistant Managing Director	53,250 - 104,917	3	3	3	3	228,893	
3	A398	Employment Retention Specialist	55,000 - 75,000				1	65,000	1
4	C313	CLIP Crew Chief	40,297 - 49,211	24	45	18	40	1,058,563	(5)
5	C314	CLIP Supervisor	55,000 - 92,508	4	8	4	8	391,446	
6	C318	CLIP Crew Member 1	37,000 - 41,300	53	60	72	70	2,700,501	10
7	C414	Community Services Manager	72,252	1	1	1	1	71,252	
8	D375	Deputy Managing Director	155,647	1	1	1	1	155,647	
9	D404	Deputy Director of Operations	71,000 - 86,471	3	2	4	4	318,797	2
10	D510	Director of Administration & Management	78,027 - 85,422	2	2	2	2	163,449	
11	F164	Field Director	47,741		1				(1)
12	I533	Inventory Control Manager	74,813	1	1	1	1	74,813	
13	M045	Maintenance Director	47,501	1	1	1	1	47,501	
14	O082	Office Administrator	56,788 - 68,877	2	2	2	2	125,665	
15	O102	Office Support Assistant	40,000 - 54,711	5	5	6	6	301,623	1
16	O580	Organizer/Surveyor	50,000 - 51,671	1	1	2	2	101,671	1
17	O815	Outreach Coordinator	71,251	1	1	1	1	71,251	
18	S243	Senior Crew Chief	42,750 - 49,290	26	30	31	30	1,534,202	
19	V322	Vacant Lot Surveyor	46,463 - 50,524	3	3	2	3	100,139	
20	V323	Vacant Lot Supervisor	60,638 - 71,250	2	2	2	2	136,173	
21	6G90	L&I Code Enforcement Inspector	51,684 - 59,405	4	6	4	4	219,486	(2)
22	6H61	L&I Code Administrator 1	63,328	2	2	2	2	126,656	
23	7A23	Abatement Worker	40,396 - 43,963		1				(1)
24	7C13	Heavy Equipment Operator 1	46,414 - 50,866		1				(1)
25	7C14	Heavy Equipment Operator 2	48,609 - 55,148	1	2	1	1	55,148	(1)
Total Full Time:				144	185	164	189	8,297,944	4

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office			No. 10	Program Community Life Improvement Program (CLIP)				No. 36		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Full-Time Civilian	37,000 - 155,647	144	185	164	189	8,297,944	4	
2		Terminal Leave Payments						25,000		
3		Part-Time/Temporary/Seasonal						25,000		
4		Overtime-Civilian						500,000		
5		Long-Term Sick						80,000		
Total Gross Requirements				144	185	164	189	8,927,944	4	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(414,897)		
Total Budget								8,513,047		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		9,207		20,000			25,000	5,000	
2	Full Time - Civilian	144	5,971,833	185	8,238,925	164	189	7,883,047	(355,878)	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(622)		(878)				878	
5	PT, Temp/Seas, Bd, SCG				50,000			25,000	(25,000)	
6	Overtime - Civilian		1,118,168		1,125,000			500,000	(625,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		34,256		80,000			80,000		
11										
12										
Total		144	7,132,842	185	9,513,047	164	189	8,513,047	(1,000,000)	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Community Life Improvement Program (CLIP)		No. 36	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	624				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	21,986	21,000	13,750	13,750	
210	Postal Services	15,000	10,000	21,000	21,000	
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	29,807	2,500	2,500	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	639,662	5,031,920	710,431	377,000	(333,431)
251	Professional Svcs. - Information Technology	577	4,500	4,500	1,000	(3,500)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	299				
256	Seminar & Training Sessions	7,030	5,000	2,048		(2,048)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	419,928	227,943	532,531	280,000	(252,531)
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	35,188	32,750	33,853	25,363	(8,490)
286	Rental of Parking Spaces	15,000		15,000	15,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,185,101	5,335,613	1,335,613	735,613	(600,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Community Life Improvement Program (CLIP)			No. 36
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	1,421	40,000	10,910	15,000	4,090
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	381,720	175,000	750,000	950,000	200,000
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	93,682	30,000	150,000	150,000	
309	Cordage & Fibers					
310	Electrical & Communication	3,948	1,000	849	5,000	4,151
311	General Equipment & Machinery	19,726	100,000	100,000	150,000	50,000
312	Fire Fighting & Safety	18,021	35,000	35,000	35,000	
313	Food	3,688				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	17,537	70,000	15,000	15,000	
317	Hospital & Laboratory	2,249	50,000	5,000	5,000	
318	Janitorial, Laundry & Household	153,913	100,000	400,000	500,000	100,000
320	Office Materials & Supplies	19,282		40,000	40,000	
322	Small Power Tools & Hand Tools	4,527	100,000	75,000	100,000	25,000
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,070		3,500	3,500	
325	Printing	5,698		5,000	5,000	
326	Recreational & Educational	516		2,500	2,500	
328	Vehicle Parts & Accessories	466		800	800	
335	Lubricants			870	870	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	821		980	1,000	20
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		179,725	35,316	152,055	116,739
Total		728,285	880,725	1,630,725	2,130,725	500,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	6,949				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	600				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	62,347	15,000	15,000	15,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists			4,680		(4,680)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	19,324	20,000	30,000	20,000	(10,000)
428	Vehicles	1,820,928	211,910	1,200,000	500,000	(700,000)
430	Furniture & Furnishings	37,629		40,000	5,000	(35,000)
499	Other Equipment (not otherwise classified)	33,957	388,000	95,230	344,910	249,680
Total		1,981,734	634,910	1,384,910	884,910	(500,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Community Life Improvement Program (CLIP)		No. 36	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	640,239	5,036,420	714,931	378,000	(336,931)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services:					
0250	Drugscan, Inc.	1,913	1,920	2,000	2,000	Drug Testing
0250	Impact Services Corporation	73,331	100,000	100,000		Same-Day-Pay Program (CLIP)
0250	Independence Constructors Corporation	119,963	150,000	150,000		Landscaping and Tree Removal
0250	Jimmy's Tree & Landscaping	4,163	10,000	85,000		Landscaping and Tree Removal
0250	Knight Bros, Inc.	3,492		5,000		Landscaping and Tree Removal
0250	M3T Corporation	1,536				Security Camera Installation/Service
0250	The Davey Tree Expert Company	45				Landscaping and Tree Removal
0250	Pennoni Associates Incorporated			2,830		Landscaping and Tree Removal
0250	Townscapes Incorporated	435,219	150,000	65,601		Landscaping and Tree Removal
0250	Vendor(s) to be Determined		50,000		75,000	Landscaping and Tree Removal
0250	Vendor(s) to be Determined		4,570,000			CLIP Program Expansion
0250	Vendor(s) to be Determined			300,000	300,000	Support for CLIP Operations
	Subtotal:	639,662	5,031,920	710,431	377,000	
	Information Technology					
0251	Assetworks, Inc.		3,500	3,500		Fleet Management Services
0251	Cellco Partnership	577	1,000	1,000	1,000	Public Safety MDS Services
	Subtotal:	577	4,500	4,500	1,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program Community Life Improvement Program (CLIP)		No. 36
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Telephone					
0209	AT&T Mobility National Accounts	855	1,000			Wireless Phone Services
0209	Forerunner Technologies, Inc.	2,456				Telephone Equip. and Installation
0209	Trapeze Software Group, Inc.	18,675	20,000	13,750	13,750	Network Fleet GPS Support Service
	Subtotal:	21,986	21,000	13,750	13,750	
	Postage					
0210	Pitney Bowes Bank, Inc.	15,000	10,000	21,000	21,000	CLIP Postage Account
	Subtotal:	15,000	10,000	21,000	21,000	
	Commercial Software Licenses					
0216	CDW, LLC.	29,807				Adobe Pro Software Licenses
0216	Vendor(s) to be Determined		2,500	2,500	2,500	Various Software Licenses
	Subtotal:	29,807	2,500	2,500	2,500	
	Repair & Maintenance Charges					
0260	Browns Equipment & Supply Co, Inc.	12,521	10,903	20,800	5,000	Steam Cleaner/Pressure Washer
0260	Charles W. Romano Company	468				Ice Machine & Electrical Repair
0260	Electronic Risks Consultant	608		308		Photocopier Repair and Maintenance
0260	HERC Rentals, Inc.	205,369	100,000	300,284	70,000	Rental Equip-Heavy Construction
0260	John J. Bee, Inc.	27,155				Public Works Plumbing
0260	Micrographic Computer Services, Inc.	35,316				Fax Machine Maintenance
0260	Mulhern Electric Company	31,637	20,000			Public Works Electrical
0260	Northeast Fence and Iron Works	70,454	20,000	6,336	5,000	Chain Link Fencing Installation
0260	Smith Constructions of Philadelphia, Inc.	25,100	20,000			Construction Equipment Rental
0260	Sunbelt Rentals, Inc.	11,101	7,040			Towable Unit with Compressor
0260	Xerox Corporation			4,803		Copier Maintenance & Supplies
0260	Various/Vendor(s) to be Determined	199		200,000	200,000	Repair & Maintenance
0260	Vendor(s) to be Determined		50,000			Repair & Maintenance
	Subtotal:	419,928	227,943	532,531	280,000	
	Rents - Other					
0285	A.R.F. Rental Services, Inc.		5,000			Portable Toilet Rental
0285	Pitney Bowes, Inc.	2,851	2,500	2,851	2,513	Mailing Machine Rental
0285	Rineharts Sanitation Services	8,974	5,000	10,672	2,500	Portable Toilet Rental
0285	Sea Box, Inc.	23,100	20,000	20,000	20,000	Shipping Container Rental
0285	W.B. Mason Company, Inc.	263	250	330	350	Water Cooler Rental
	Subtotal:	35,188	32,750	33,853	25,363	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program Community Life Improvement Program (CLIP)		No. 36
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Agricultural & Botanical					
0301	T Frank McCalls Incorporated			910		Topsoil
0301	Tiles in Style, LLC.		15,000	10,000	15,000	Rolls of Weed Barrier
0301	U.S. Product Distributors, Inc.	1,421				Outdoor Planters
0301	Various/Vendor(s) to be Determined		25,000			Agricultural & Botanical
	Subtotal:	1,421	40,000	10,910	15,000	
	Building & Construction					
0305	All Seasons Landscaping Company, Inc.		7,500	10,000	7,500	Mulch for Vacant Lots
0305	American Forest Products		5,000	100,000	5,000	Lumber
0305	AmeriChem International, Inc.			3,892		Scraper Floor Mats
0305	Castor Materials		5,000	10,000	5,000	Building Materials & Supplies
0305	Donato Spaventa & Sons, Inc.	702	2,500	7,500	2,500	Concrete Mix
0305	MID, Inc.			7,500		Lawn Edging Materials & Supplies
0305	Northeast Fence and Iron Works	32,956	20,000	30,000	20,000	Fencing Materials
0305	Sherwin Williams Company	339,134	125,000	400,000	400,000	Paint & Misc. Paint Supplies
0305	Tague Lumber, Inc.	4,151	5,000	15,000	5,000	Lumber
0305	TDSP Materials	1,875	2,000	2,000	2,000	Crushed Stone for Vacant Lots
0305	T Frank McCalls, Inc.	2,902	3,000	3,000	3,000	Misc. Landscaping Supplies
0305	Various/Vendor(s) to be Determined			161,108	500,000	Building & Construction
	Subtotal:	381,720	175,000	750,000	950,000	
	Dry Goods, Notions & Wearing Apparel					
0308	Cintas Corp No 2	9,000				CLIP Uniforms/Wearing Apparel
0308	Maxon Supplies, LLC.	25,887		27,489		CLIP Uniforms/Wearing Apparel
0308	Saf Gard Safety Shoe Co Inc.	23,000		26,200		CLIP Uniforms/Wearing Apparel
0308	Saf T Gard	2,160				CLIP Uniforms/Wearing Apparel
0308	Stauffer Manufacturing Company	10,049		1,442		CLIP Uniforms/Wearing Apparel
0308	UniFirst	10,296				CLIP Uniforms/Wearing Apparel
0308	Uniform Gear, Inc.	13,290		43,038		CLIP Uniforms/Wearing Apparel
0308	Various/Vendor(s) to be Determined		30,000	51,831	150,000	CLIP Uniforms/Wearing Apparel
	Subtotal:	93,682	30,000	150,000	150,000	
	Electrical & Communication					
0310	Warehouse Battery Outlet, Inc.			849		Flashlights/Worklights
0310	Various/Vendor(s) to be Determined	3,948	1,000		5,000	Electrical & Communication
	Subtotal:	3,948	1,000	849	5,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		Community Life Improvement Program (CLIP)		36
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	General Equipment & Machinery					
0311	Brown Equipment & Supply Co.		10,000	3,500		Steam Cleaner Repair Parts
0311	Cherry Valley Tractor Sales, Inc.	1,457	15,000	7,730		Power Lawn Mower Parts
0311	Robert E. Little, Inc.	18,269	25,000	13,900		Power Lawn Mower
0311	Various/Vendor(s) to be Determined		50,000	74,870	150,000	General Equipment & Machinery
	Subtotal:	19,726	100,000	100,000	150,000	
	Fire Fighting & Safety					
0312	Ferguson Enterprises	949				Hydrant Assembly
0312	Maxon Supplies	680		783		Safety/Identification Signs
0312	Stauffer Manufacturing Company	16,392		12,484		Disposable Coveralls
0312	Thompson Safety, LLC.			1,509		Fire Extinguishers
0312	Various/Vendor(s) to be Determined		35,000	20,224	35,000	Fire Fighting & Safety
	Subtotal:	18,021	35,000	35,000	35,000	
	General Hardware & Tools					
0316	Fastenal Company	1,375		1,776		Fasteners, Washers, Supplies
0316	Garden State Highway Products	3,785				Safety Barricades
0316	Independent Hardware Incorporated	3,766				Hardware & Tool Materials/Supplies
0316	Maxon Supplies, LLC.	3,851				Welding Supplies
0316	South Jersey Paper Products	1,759				Plastic Receptacles
0316	T Frank McCalls Incorporated	879		2,058		Plastic Receptacles
0316	US Product Distributors, Inc.	1,195				3 Gallon Water Coolers
0316	Various/Vendor(s) to be Determined	927	70,000	11,166	15,000	Miscellaneous Hardware & Tools
	Subtotal:	17,537	70,000	15,000	15,000	
	Hospital & Laboratory					
0317	C&S Medical Supply	2,249				Personal Protective Equipment
0317	Various/Vendor(s) to be Determined		50,000	5,000	5,000	Hospital & Laboratory
	Subtotal:	2,249	50,000	5,000	5,000	
	Janitorial, Laundry & Household					
0318	Americhem International	2,483		8,753		Cleaning Wipes, Germicide, Bleach
0318	Dano Enterprises Incorporated			22,944		Paper Bags
0318	Equipment Trade Service Company, Inc.	77,431		84,470		Graffiti Remover
0318	Interboro Packaging Corporation	33,970		36,590		Plastic Bags
0318	US Foods			998		Grocery Bags
0318	T Frank McCalls, Inc.	6,526				Cotton Cleaning Rags
0318	W B Mason Company, LLC.	4,069		4,832		Paper Products, Supplies
0318	X-L Plastics, Inc.	21,581				Trashbags
0318	Y-Pers	2,835		2,835		Cotton Cleaning Rags
0318	Various/Vendor(s) to be Determined	5,018	100,000	238,578	500,000	Miscellaneous Janitorial Supplies
	Subtotal:	153,913	100,000	400,000	500,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program Community Life Improvement Program (CLIP)		No. 36
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Office Materials & Supplies					
0320	Pitney Bowes Incorporated			400		Mailing Equipment Supplies
0320	Staples Business Advantage			6,382		CLIP Office Supplies, Printer Paper
0320	W.B. Mason Company, Inc.			3,528		Water Cooler Jugs, Bottled Water
0320	Various/Vendor(s) to be Determined	19,282		29,690	40,000	Office Materials & Supplies
	Subtotal:	19,282		40,000	40,000	
	Small Power Tools & Hand Tools					
0322	Academy Hardware, Inc.	372		1,160		Wheelbarrows
0322	D L Electronics Incorporated			4,026		DeWalt Power Tools, Accessories
0322	Donato Spaventa & Sons Incorporated	3,884				Sidewalk Scraper
0322	MID, Inc.			1,697		Bow Saws
0322	T Frank McCalls, Inc.	271				Dirt Tampers
0322	Various/Vendor(s) to be Determined		100,000	68,117	100,000	Small Power Tools & Hand Tools
	Subtotal:	4,527	100,000	75,000	100,000	
	Materials & Supplies - Other					
0399	Various/Vendor(s) to be Determined		179,725	35,316	152,055	Materials & Supplies - Other
	Subtotal:		179,725	35,316	152,055	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program Community Life Improvement Program (CLIP)		No. 36
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Agricultural & Botanical					
0401	Robert E. Little, Inc.	24,604		25,000		Small Equipment, Accessories, Oil Line Trimmer, Leaf Blower, Chainsaw Agricultural & Botanical
0401	T Frank McCalls, Inc.	8,705		15,000		
0401	Various/Vendor(s) to be Determined	648	100,000		25,000	
	Subtotal:	33,957	100,000	40,000	25,000	
	Office Equipment					
0420	Xerox Corporation	62,002				Xerox C9065 PimeLink Pinter (2) Office Equipment
0420	Various/Vendor(s) to be Determined	345	15,000	15,000	15,000	
	Subtotal:	62,347	15,000	15,000	15,000	
	Precision, Photographic & Artists					
0424	Focus Camera, LLC.			4,680		Digital Cameras
	Subtotal:			4,680		
	Computer Equipment & Peripherals					
0427	Dell Marketing LP	15,005				Computer Equipment for CLIP Staff Conference Rm TV Access Point Computer Equipment & Peripherals
0427	PC Specialists, Inc.	4,319		3,166		
0427	Various/Vendor(s) to be Determined		20,000	26,834	20,000	
	Subtotal:	19,324	20,000	30,000	20,000	
	Vehicles					
0428	Best Line Leasing, LLC.	63,220				Enclosed Cargo Trailers Trailer Mounted Pressure Washers Grounds Keeping Power Equipment Construction/Power Equipment Towmaster Trailer Vehicles/Upfitting for CLIP Fleet Vehicles
0428	Brown's Equipment & Supply CO, Inc.	101,639				
0428	Earthborne, Inc.	19,000				
0428	Groff Tractor & Equipment, Inc.	282,315				
0428	H.A. DeHart & Son	32,793				
0428	Pacifico Ford, Inc.	1,321,961		4,825		
0428	Various/Vendor(s) to be Determined		211,910	1,195,175	500,000	
	Subtotal:	1,820,928	211,910	1,200,000	500,000	
	Furniture & Furnishings					
0430	Robinson Steel Co.	2,789		5,000		Penco Locker and Accessories Furniture Purchase Furniture & Furnishings
0430	Transamerica Office Furniture	34,840		30,000		
0430	Various/Vendor(s) to be Determined			5,000	5,000	
	Subtotal:	37,629		40,000	5,000	
	Equipment - Other					
0499	Vendor(s) to be Determined		248,000			Same-Day Pay Operations Equipment - Other Equipment - Other
0499	Vendor(s) to be Determined		40,000			
0499	Vendor(s) to be Determined			55,230	319,910	
	Subtotal:		288,000	55,230	319,910	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Public Safety		No. 42	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
020	Water					
080	Grants Revenue					
090	Aviation					
Total						
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General					
020	Water					
080	Grants Revenue					
090	Aviation					
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
020	Water					
080	Grants Revenue	3,510,995				
090	Aviation					
Total		3,510,995				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Public Safety		No. 42	
Fund Grants Revenue		No. 080				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (2)	Fiscal 2024 Estimate Revenues (2)	Fiscal 2025 Proposed Budget (2)	Increase or (Decrease) (6)
Local (Non-Governmental)		(1,880,626)				
Federal		5,391,621				
State						
Other Governments						
Other Funds of the City						
Total		3,510,995				

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Managing Director's Office		10		Public Safety		42		
Fund		No.						
Grants Revenue		080						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		2016 Presidential Candidate Nominating Convention - DNC			G10633		100658	
<input type="checkbox"/> State		Award Period		Type of Grant				
<input type="checkbox"/> Other Govt.		10/01/2015 - 12/31/2016		Reimbursement				
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective						
Host 2016 Democratic National Convention in Philadelphia (via Department of Justice/Office of Justice Program/Bureau of Justice Assistance). This tab reflects final revenue to reimburse for for eligible costs incurred and closes out the program.								
Summary by Class								
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total							
Summary by Funding Source								
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	5,391,621						
200	State							
300	Other Governments							
400	Local (Non-Governmental)	(1,880,626)						
	Total	3,510,995						
Summary of Positions								
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Managing Director's Office	No. 10	Program Animal Care and Control Team	No. 44
Program Description			
<p><i>As Philadelphia's only animal care and control provider, ACCT Philly provides shelter, care, and life-saving efforts for homeless, abandoned, and abused animals and protects the health, safety, and welfare of Philadelphians regardless of race or socioeconomic status. ACCT Philly serves more than 20,000 people and pets annually, responding to animal concerns and providing resources to help people keep their pets, adopt, foster, or volunteer. As a founding member of the Philadelphia No Kill Coalition, ACCT Philly is committed to working with the community and partners and being a resource for residents.</i></p>			
Program Objectives			
<p>-Community Outreach: Increase outreach in the community to proactively address the disparities facing pet owners that are resulting in more animals coming into the shelter.</p> <p>-Collaborations: Work with other City agencies and departments on streamlining processes for when ACCT is called to assist or when City employees find an animal while performing their job duties.</p> <p>-Improved Quality of Care: Ensure that as many animals as possible who are behaviorally sound leave the shelter alive and healthy.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Life-saving rate	87.5%	90.0%	90.0%
<p><u>Comments:</u> ACCT has taken in almost 2,000 more animals during the last calendar year than the year before. Partners are in the same situation making it very difficult to rescue as many animals from ACCT as they did in prior years. It is a nationwide problem requiring long-term solutions that ACCT also working on.</p>			
Number of city dog licenses issued	4,153	5,000	5,000
<u>Comments:</u>			
Number of spay/neuter surgeries completed	4,316	5,000	5,000
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Animal Care & Control Team			No. 44
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	5,835,501	6,242,793	6,269,280	6,898,092	628,812
Total		5,835,501	6,242,793	6,269,280	6,898,092	628,812
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Animal Care & Control Team			No. 44
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	5,835,501	6,242,793	6,269,280	6,898,092	628,812
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		5,835,501	6,242,793	6,269,280	6,898,092	628,812
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Animal Care & Control Team		No. 44	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	5,835,501	6,242,793	6,269,280	6,898,092	628,812
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		5,835,501	6,242,793	6,269,280	6,898,092	628,812

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Managing Director's Office		10	Animal Care & Control Team		44		
Fund		No.					
General		010					
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	5,835,501	6,242,793	6,269,280	6,898,092	628,812	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services					Animal Care & Control Team	
	Animal Care & Control Team	5,835,501	6,242,793	6,269,280	6,898,092		
	Subtotal:	5,835,501	6,242,793	6,269,280	6,898,092		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Managing Director's Office	10	Philly311	45
Program Description			
<i>Philly311 is the City's non-emergency contact system. Residents, businesses, and travelers access information and services through its call center, website, and mobile application. Philly311 strives to improve the quality of life for Philadelphians by providing world-class customer service for every method of contact, delivering accurate information and timely updates, and facilitating solutions to municipal problems.</i>			
Program Objectives			
<p>Customer Service Initiatives:</p> <ul style="list-style-type: none"> -Develop a Philly311 LMS (Learning Management System) training program with a focus on customer service. -Enhance resident comprehension of City procedures through customer education to improve overall customer experience. -Develop a new post-call customer survey that effectively measures customer interactions with Philly311. <p>Staffing Initiatives:</p> <ul style="list-style-type: none"> -Develop a standalone Civil Service 311 Call Center Trainee Test and establish a Civil Service list. -Develop a standalone Civil Service 311 Supervisor Test and establish a Civil Service list. -Develop online training resources for both new hires and existing staff members utilizing the City's Learning Management System (LMS). 			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Median timeframe to answer calls (in minutes)	0:51	< 4:00	< 3:00
Comments:			
Percent of 311 Net Promoter Score (NPS) survey respondents who are "service detractors"	44.0%	< 50.0%	< 50.0%
Comments:			
Percent of contacts who utilize mobile and web applications to contact 311	54%	> 50%	> 50%
Comments:			
Average score for tickets and phone calls monitored by 311 supervisors	91%	> 86%	> 86%
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program 311 Contact Center			No. 45
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	3,270,790	3,020,678	3,020,678	3,293,375	272,697
Total		3,270,790	3,020,678	3,020,678	3,293,375	272,697
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	45	55	56	63	8
Total Full Time		45	55	56	63	8
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,058,982	1,072,068	1,072,068	1,126,116	54,048
Finance	Employee Benefits - Uniform					
Total		1,058,982	1,072,068	1,072,068	1,126,116	54,048

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program 311 Contact Center		No. 45	
Fund General		No. 010				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,514,005	2,543,753	2,543,753	2,666,450	122,697
b)	Employee Benefits					
200	Purchase of Services	749,631	462,525	462,525	612,525	150,000
300	Materials and Supplies	4,049	6,500	6,500	6,500	
400	Equipment	3,105	7,900	7,900	7,900	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,270,790	3,020,678	3,020,678	3,293,375	272,697
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	45	55	56	63	8
105	Full Time - Uniform					
Total		45	55	56	63	8
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program 311 Contact Center			No. 45	
Fund General				No. 010					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2023	2024	Run -PPE	2025	Salary	(Decrease)
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/23 (5)	Budgeted Positions (6)	11/26/23 (7)	Budgeted Positions (8)	7/1/24 (9)	(Col. 8 less Col. 6) (10)
		Full Time Civilian							
1	6J56	311 Contact Center Agent	42,956 - 46,871	21	36	20	42	1,644,110	6
2	6J57	311 Contact Center Agent Supervisor	45,000 - 52,069	2	4	2	4	208,276	
3	6J58	311 Contact Center Specialist	45,540 - 49,745	1	1	1	1	49,745	
4	A396	Administrative Assistant	51,000	1	1	1	1	51,000	
5	A396	Zero Fare Program Temp Support Staff	35,000 -37,000	9		21			
6	A398	311 Call Center Manager	82,600	1	1	1	1	82,600	
7	A398	311 Operations Manager	89,799	1	1	1	1	89,799	
8	A398	311 Training Manager	60,000	1	1	1	1	60,000	
9	A398	Communications and Business Administrator	44,985	1	1				(1)
10	A398	Community Engagement & Outreach Coord.	51,625	1	1	1	1	51,625	
11	A398	Community Engagement Manager, 311	65,563	1	1	1	1	65,563	
12	A398	Data Collection & Reporting Supervisor	75,000		1		1	75,000	
13	A398	Data Collection and Reporting Analyst	65,000	1	1	1	2	130,000	1
14	A398	Digital Engagement and Outreach Specialist	53,000		1	1	1	53,000	
15	A398	Knowledge Base Coordinator	60,547	1	1	1	1	50,647	
16	A398	Salesforce Developer	113,575	1	1	1	1	113,575	
17	A398	Special Assistant, 311	55,000	1	1	1	1	55,000	
18	A398	Quality Manager	75,000				2	150,000	
19	E700	Executive Director, 311 Contact Center	134,323	1	1	1	1	134,323	
Total Full Time:				45	55	56	63	3,064,263	8

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office			No. 10	Program 311 Contact Center			No. 45			
Fund General			No. 010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	6J56	311 Contact Center Agent		21	36	20	42	1,644,110	6	
2	6J57	311 Contact Center Agent Supervisor		2	4	2	4	208,276		
3	6J58	311 Contact Center Specialist		1	1	1	1	49,745		
4	A396	Assistant Managing Director 1		10	1	22	1	51,000		
5	A398	Assistant Managing Director 2		10	12	10	14	976,809	2	
6	E700	Executive Director		1	1	1	1	134,323		
7		Overtime-Civilian						100,000		
8		Long-Term Sick						10,000		
9		Salaries Funded by Zero Fare Transit Program						(370,000)		
Total Gross Requirements				45	55	56	63	2,804,263	8	
Plus: Earned Increment								500		
Plus: Longevity								14,900		
Less: (Vacancy Allowance)								(153,213)		
Total Budget								2,666,450		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023 Actual Positions 6/30/23 (3)	Actual Obligations (4)	Fiscal 2024 Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	45	2,404,045	55	2,433,753	56	63	2,556,450	122,697	8
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		100,040		100,000			100,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		9,920		10,000			10,000		
11										
12										
Total		45	2,514,005	55	2,543,753	56	63	2,666,450	122,697	8

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program 311 Contact Center		No. 45	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	163,004	117,968	123,114	120,000	(3,114)
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	58,630	58,000	60,746	58,000	(2,746)
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	150,961	86,557	25,000	25,000	
251	Professional Svcs. - Information Technology	373,917	200,000	241,415	393,000	151,585
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	423		10,000	14,275	4,275
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,056				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	1,640		2,250	2,250	
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		749,631	462,525	462,525	612,525	150,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program 311 Contact Center			No. 45
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	120				
320	Office Materials & Supplies	697				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	697				
325	Printing	312				
326	Recreational & Educational	2,223				
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)		6,500	6,500	6,500	
Total		4,049	6,500	6,500	6,500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,105	7,900	7,900	7,900	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		3,105	7,900	7,900	7,900	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office		No. 10	Program 311 Contact Center		No. 45		
Fund General		No. 010					
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	524,878	286,557	266,415	418,000	151,585	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250 0250 0250 0251 0251 0251 0251 0251	Professional Services:					Mobile App - Public Stuff Pro 311 Language Access Services 311 Telephone Services	
	Accela Inc.	65,955					
	GLOBO Language Solutions		25,000	25,000	25,000		
	Verizon Communications, Inc.	85,006	61,557				
	Subtotal:	150,961	86,557	25,000	25,000		
	Information Technology:						
	Cellco Partnership						
	Incapsulate, LLC.	330,660	200,000	200,000	200,000		
	Onsolve Intermediate	42,897		41,415	43,000		
	Vidya Mantra Corporation	360					
	Vendor(s) to be Determined				150,000		
	Subtotal:	373,917	200,000	241,415	393,000		
	Total Professional Services:		524,878	286,557	266,415	418,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program 311 Contact Center		No. 45
Fund General		No. 010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0209	Telephone					
	Forerunner Technologies, Inc.	56,003		3,114		311 Cloud VOIP Services
	Verizon Communications, Inc.	107,001	117,968	120,000	120,000	311 Telephone Services
	Subtotal:	163,004	117,968	123,114	120,000	
0216	Commercial Off-Shelf Software					
	CDW Government	58,630				311 Salesforce Software
	CDW Government					Adobe Creative Cloud/Adobe Pro
	Insight Public Sector, Inc.		58,000	58,000	58,000	311 Salesforce Software
0216	Vendor(s) to be Determined			2,746		Software Licenses
	Subtotal:	58,630	58,000	60,746	58,000	
0256	Training & Seminar					
	Various Vendor/Employee Reimbursements	423		10,000	14,275	Staff Training/Professional Dev.
	Subtotal:	423		10,000	14,275	
0399	Materials & Supplies - Other					
	Vendor(s) to be Determined		3,500			Office Materials/Supplies for Staff
	Vendor(s) to be Determined		2,000			Printed Materials for Bi-Lingual Staff
	Vendor(s) to be Determined		1,000			Training Materials/Supplies
0399	Vendor(s) to be Determined			6,500	6,500	Materials & Supplies
	Subtotal:		6,500	6,500	6,500	
0427	Computer Equipment & Peripherals					
	Dell Marketing, Lp	3,105				TV Equipment, Conference Phones
	Vendor(s) to be Determined		7,900	7,900	7,900	IT Equipment for 311 Staff
	Subtotal:	3,105	7,900	7,900	7,900	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Managing Director's Office	10	Legal Services	46
Program Description			
<i>Legal Services encompasses annual contracts that help fund legal representation for individuals who need, but cannot afford, an attorney. The Support Center for Child Advocates (SCCA) represents child victims of abuse and neglect, including new dependency cases and in criminal prosecutions of abusers. Community Legal Services (CLS) represents vulnerable populations, including indigent families and seniors, as they seek to access social service programs.</i>			
Program Objectives			
N/A			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
No measures associated with this program.			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Legal Services			No. 46
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	5,172,297	9,570,158	9,442,399	9,022,213	(420,186)
Total		5,172,297	9,570,158	9,442,399	9,022,213	(420,186)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Legal Services		No. 46	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	5,172,297	9,570,158	9,442,399	9,022,213	(420,186)
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		5,172,297	9,570,158	9,442,399	9,022,213	(420,186)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Legal Services			No. 46
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	5,172,297	9,570,158	9,442,399	9,022,213	(420,186)
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		5,172,297	9,570,158	9,442,399	9,022,213	(420,186)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office		No. 10	Program Legal Services		No. 46		
Fund General		No. 010					
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	5,172,297	9,570,158	9,442,399	9,022,213	(420,186)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	Legal Services						
	0253 Community Legal Services	900,000	945,000	900,000	900,000	Legal Services (HHS Policy)	
	0253 Community Legal Services	3,005,667	6,887,217	6,887,217	6,467,031	Legal Services (Eviction Defense)	
	0253 Community Legal Services	1,088,430	1,038,956	989,482	989,482	Legal Services (Parent Advocacy)	
	0253 The Support Center for Child Advocates	65,700	68,985	65,700	65,700	Legal Services (Child Advocacy)	
	0253 APOC First Judicial District of PA	112,500	630,000	600,000	600,000	Accelerated Misdemeanor Program	
						- Fines & Fees	
	Subtotal:	5,172,297	9,570,158	9,442,399	9,022,213		
	Total Professional Services:						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Civic Engagement & Volunteer Service		No. 52	
Fund Grants Revenue		No. 080				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	217,967	65,000			
b)	Employee Benefits					
200	Purchase of Services	80,746				
300	Materials and Supplies	6,355				
400	Equipment		25,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		305,068	90,000			
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		5			(5)
105	Full Time - Uniform					
Total			5			(5)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (2)	Fiscal 2024 Estimate Revenues (2)	Fiscal 2025 Proposed Budget (2)	Increase or (Decrease) (6)
Local (Non-Governmental)		63,692	90,000			
Federal		103,435				
State						
Other Governments						
Other Funds of the City						
Total		167,127	90,000			

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Managing Director's Office		10		Office of Civic Engagement & Volunteer Service		52		
Fund		No.						
Grants Revenue		080						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		Foster Grandparents Program			G10385		100850	
		State			Award Period		Type of Grant	
		Other Govt.			07/01/2020 - 06/30/2023		Reimbursement	
		Local (Non-Govt.)			Grant Objective			
<p>The Foster Grandparents Program (FGP) provides low-income citizens of Philadelphia over the age of 60 with part-time employment working with special needs children in institutions throughout the City of Philadelphia. Participants in this program are compensated via a stipend payment on a bi-weekly basis. This grant program is overseen and managed through coordination with the Office of Children & Families.</p>								
Summary by Class								
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	154,275						
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	80,746						
300	Materials and Supplies	6,355						
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		241,376						
Summary by Funding Source								
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	103,435						
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		103,435						
Summary of Positions								
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		4			(4)		
105	Full Time - Uniform							
Total			4			(4)		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Civic Engagement & Volunteer Service		No. 52	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Community Resource Corps (CRC) Program Manager		G10L26	100757	
	State	Award Period		Type of Grant		
	Other Govt.	05/01/2021 - 05/31/2022		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>This grant program supports the salary of one Program Manager who is tasked with oversight of the Community Resource Corps program. The Community Resource Corps program is a new initiative launching in FY22 on the MDO's general fund. This grant program is overseen and managed through coordination with the Mayor's Office of Civic Engagement & Volunteer Service.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	63,692	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		63,692	65,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	63,692	65,000			
Total		63,692	65,000			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
Total			1			(1)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Civic Engagement & Volunteer Service		No. 52	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title Community Resource Corps Technology		Grant Number G10565	Index Code 102766	
<i>Federal</i>						
<i>State</i>		Award Period 10/26/2021 - 10/26/2023		Type of Grant Cash Basis		
<i>Other Govt.</i>						
X <i>Local (Non-Govt.)</i>		Grant Objective				
<p>This grant program supports the purchase of technology devices including tablets and accessories for the Community Resource Corps program. The Community Resource Corps program is a new initiative launching in FY22 on the MDO's general fund. This grant program is overseen and managed through coordination with the Mayor's Office of Civic Engagement & Volunteer Service.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment		25,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			25,000			
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		25,000			
Total			25,000			
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Managing Director's Office	No. 10	Program Office of Special Events	No. 54
Program Description			
<p>The Office of Special Events (OSE) strengthens and expands the local and regional special event industry by serving as Philadelphia's "one-stop shop" for special event planning, production, permitting, and licensing. OSE also distributes City-owned equipment and services for events. OSE strives to be the most comprehensive and efficient municipal special event support agency in the nation, with a focus towards promoting healthy growth of all facets of the event industry through the implementation of sustainable best-practices and the cultivation of positive, collaborative relationships with the local and regional event community. Primary responsibilities of OSE include:</p> <ul style="list-style-type: none"> -Special Event Application intake and processing -Generation and distribution of department service requests and work orders -Special event billing/revenue collection -Frontline customer service and community outreach -Special event RFP management -Event recruitment, marketing, and promotion -Event management, event planning, and event oversight 			
Program Objectives			
<p>-Integration with Office of Special Events: Create a collaborative environment with the Office of Special Events to further streamline event production and event management by jointly overseeing City-led event initiatives both operationally and strategically. This includes procurement of event-related infrastructure, establishing a visible marketing and promotional campaign to further elevate Philadelphia brand recognition, and full oversight of day-of event management.</p> <p>-Development of New Events: Identify gaps and unmet needs in Philadelphia's event landscape and produce new events in support of Mayoral initiatives. This includes events and public gatherings to promote the revitalization of underserved communities and commercial corridors, advancement of sustainability projects concepts, and delivery of safe, engaging, and informative programming for constituents in all of Philadelphia's neighborhoods.</p> <p>-Marketing and Promotion of Philadelphia: Expand and standardize relationships with local and regional stakeholders to create a collaborative marketing and promotional campaign to capitalize on major 2025 and 2026 events and promote Philadelphia as a world-class event destination going forward.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Number of applications processed	1,312	1,400-1,600	1,600
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Office of Special Events			No. 54
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	564,470	656,374	656,374	608,182	(48,192)
Total		564,470	656,374	656,374	608,182	(48,192)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	8	9	6	9	
Total Full Time		8	9	6	9	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	233,521	261,724	261,724	256,334	(5,390)
Finance	Employee Benefits - Uniform					
Total		233,521	261,724	261,724	256,334	(5,390)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Special Events		No. 54	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	564,470	656,374	656,374	608,182	(48,192)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		564,470	656,374	656,374	608,182	(48,192)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	8	9	6	9	
105	Full Time - Uniform					
Total		8	9	6	9	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Office of Special Events			No. 54		
Fund General				No. 010						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Full Time Civilian								
1	A398	Administrative-Finance Manager	56,788	1	1	1	1	56,788		
2	A398	Finance Manager	60,000				1	60,000	1	
3	A398	Communications Coordinator	60,000	1	1		1	70,000		
4	A398	Communications Manager	77,438	1	1	1	1	77,438		
5	A398	Deputy Director, Office of Special Events	100,940	1	1				(1)	
6	A398	Deputy Director, Special Events Operations	106,877	1	1	1	1	106,877		
7	A398	Event Coordinator	63,500	1	1	1	3	150,000	2	
8	A398	Financial Analyst	60,000 - 62,500		1				(1)	
9	A398	Planning & Strategic Program Manager	91,400	1	1	1	1	91,440		
10	D375	Executive Director, Office of Special Events	172,941	1	1	1			(1)	
				Total Full Time:	8	9	6	9	612,543	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office			No. 10	Program Office of Special Events			No. 54			
Fund General			No. 010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Full Time Civilian Assistant Managing Director 2	56,788 - 106,788	7	8	5	9	612,543	1	
2	D375	Deputy Managing Director	172,941	1	1	1			(1)	
3		Bonus/Gross Adj.						26,266		
Total Gross Requirements				8	9	6	9	638,809		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(30,627)		
Total Budget								608,182		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				27,222				(27,222)	
2	Full Time - Civilian	8	530,128	9	594,152	6	9	581,916	(12,236)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		34,342		35,000			26,266	(8,734)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		8	564,470	9	656,374	6	9	608,182	(48,192)	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Managing Director's Office	No. 10	Program Office of Immigrant Affairs	No. 55
Program Description			
<p><i>The Office of Immigrant Affairs (OIA) promotes the wellbeing of Philadelphia's immigrant communities by developing policies and programs that increase access to opportunity, services, and information. OIA facilitates the inclusion of immigrants in civic, economic, and cultural life, and highlights the essential role that immigrants have played and continue to play in Philadelphia.</i></p>			
Program Objectives			
<p>-Strengthen the City's local welcoming infrastructure to improve the integration of new immigrants into Philadelphia via creation and expansion of policies and programs.</p> <p>-Ensure that multilingual residents have equal access to City services by enhancing language access policies, expanding City departments' utilization of the Language Access program, increasing compliance with local and federal language access policies and improving the ability for residents to report language access grievances.</p> <p>-Expand the availability of immigration legal services in the city through creative public and private funding partnerships and create a strategy to prevent instances of immigration services fraud.</p> <p>-Build the capacity of immigrant leaders and immigrant serving organizations to better facilitate inclusion and access for a diverse range of immigrants and their families.</p> <p>-Collaborate with the multicultural mayoral commissions to improve their ability to hear the need needs of diverse immigrant communities and elevate them effectively to City agencies and leaders.</p> <p>-Partner with city agencies and community-based organizations to expand economic opportunities for immigrants and their children.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Number of translated documents	10,669	1,400	1,600
<u>Comments:</u> In FY23, OIA partnered with OIT to translate the contents of phila.gov, so the numbers were unusually high. Due to overall trends of sustainable results, 1,600 is an appropriate goal for FY25.			
Number of LEP transactions	108,266	65,000	100,000
<u>Comments:</u> OIA set a cautious target for FY24 as OIA does not control the demand for transactions in this measure, however, actuals so far have provided confidence that a higher target can be met going forward, which has lead to the increased target for FY25.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Office of Immigrant Affairs			No. 55
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	938,030	1,139,013	1,190,075	1,207,025	16,950
Total		938,030	1,139,013	1,190,075	1,207,025	16,950
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	4	6	5	7	1
Total Full Time		4	6	5	7	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	135,804	224,137	224,137	232,562	8,425
Finance	Employee Benefits - Uniform					
Total		135,804	224,137	224,137	232,562	8,425

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Immigrant Affairs		No. 55	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	312,533	459,938	511,000	527,950	16,950
b)	Employee Benefits					
200	Purchase of Services	624,273	650,000	650,000	650,000	
300	Materials and Supplies	1,224	21,500	21,500	21,500	
400	Equipment		7,575	7,575	7,575	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		938,030	1,139,013	1,190,075	1,207,025	16,950
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4	6	5	7	1
105	Full Time - Uniform					
Total		4	6	5	7	1
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Office of Immigrant Affairs			No. 55		
Fund General				No. 010						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
1	A398	Director of Multicultural Affairs	75,000 - 85,000	1	1	1	1	85,000		
2	A398	Director, Language Access Programs	80,000	1	1	1	1	80,000		
3	A398	Director, Strategic Communications & Programs	79,955	1	1	1	1	79,955		
4	A398	Executive Director, Office of Immigrant Affairs	134,323	1	1	1	1	134,323		
5	A398	Operations & Engagement Specialist	40,000 - 45,000		1		1	45,000		
6	A398	Project Manager, Immigrant Affairs	65,000				1	65,000	1	
7	A398	Translation Services Quality Coordinantor	55,000		1	1	1	55,000		
				Total Full Time:	4	6	5	7	544,278	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Managing Director's Office			No. 10	Program Office of Immigrant Affairs				No. 55			
Fund General			No. 010								
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
1	A398	Full Time Civilian Assistant Managing Director 2		4	6	5	7	544,278	1		
Total Gross Requirements				4	6	5	7	544,278	1		
Plus: Earned Increment											
Plus: Longevity											
Less: (Vacancy Allowance)								(16,328)			
Total Budget								527,950			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2023 Actual Positions 6/30/23 (3)		Fiscal 2024 Budgeted Positions (5)		Estimated Obligations (6)	Fiscal 2025 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum				2,175					(2,175)	
2	Full Time - Civilian	4	308,295	6	508,825	5	7	527,950	19,125	1	
3	Full Time - Uniform										
4	Bonus, Gross Adj.										
5	PT, Temp/Seas, Bd, SCG		1,534								
6	Overtime - Civilian		2,520								
7	Overtime - Uniform										
8	Unused Uniform Leave										
9	Shift/Stress										
10	H&L, IOD, LT-Sick		184								
11											
12											
Total		4	312,533	6	511,000	5	7	527,950	16,950	1	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Immigrant Affairs		No. 55	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			500	500	
210	Postal Services					
211	Transportation	1,858		2,000	1,000	(1,000)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		750	1,200	750	(450)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	221,965	148,500	145,800	147,250	1,450
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	400,000	500,000	500,000	500,000	
254	Mental Health & Intellectual Disability Services					
255	Dues	450	750	500	500	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		624,273	650,000	650,000	650,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Immigrant Affairs			No. 55
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,101	5,000	5,000	5,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	123				
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)		16,500	16,500	16,500	
Total		1,224	21,500	21,500	21,500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		7,575	7,575	7,575	
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			7,575	7,575	7,575	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office			No. 10	Program Office of Immigrant Affairs		No. 55
Fund General			No. 010			
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	621,965	648,500	645,800	647,250	1,450
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services:					
0250	Deaf Hearing Communication Centre, Inc.		1,500		1,450	ASL Interpretation
0250	Fund for Philadelphia	7,000	7,000	10,000	10,000	OIA VISTA
0250	GLOBO Language Solutions, LLC	64,000	65,000	64,000	64,000	Language Access Services
0250	Nationalities Service Center	9,000	5,000	5,000	5,000	Language Access Services
0250	Powerling, Inc.	25,000	30,000	25,000	25,000	Language Access Services
0250	Sway B. Access, LLC.	34,965				Language Access Prgm Assessment
0250	United Language Group, Inc.	82,000	35,000	41,800	41,800	Language Access Services
0250	Vendor(s) to be Determined		5,000			Language Access Overage Reserve
	Subtotal:	221,965	148,500	145,800	147,250	
	Legal Services:					
0253	Nationalities Service Center			500,000	500,000	Immigrant Legal Defense - Family Unity Project
0253	Vera Institute of Justice	400,000	500,000			Immigrant Legal Defense - Family Unity Project
	Subtotal:	400,000	500,000	500,000	500,000	
	Total Professional Services:					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program Office of Immigrant Affairs		No. 55
Fund General		No. 010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0209	Telephone & Communication AT&T Mobility National Accounts, LLC.			500	500	Mobile Device Services
	Subtotal:			500	500	
0216	Software Licenses SHI International Corp.			1,200	750	OIA Pro Software Licenses Software Licenses
	0216 Vendor(s) to be Determined		750			
	Subtotal:		750	1,200	750	
0320	Office Materials & Supplies Staples Business Advantage	565				Office Materials & Supplies Office Materials & Supplies
	0320 Various/Vendor(s) to be Determined	536	5,000	5,000	5,000	
	Subtotal:	1,101	5,000	5,000	5,000	
0399	Materials & Supplies - Other Vendor(s) to be Determined		16,500	16,500	16,500	Materials & Supplies - Other
	Subtotal:		16,500	16,500	16,500	
0420	Office Equipment Vendor(s) to be Determined		7,575	7,575	7,575	Office Equipment
	Subtotal:		7,575	7,575	7,575	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Managing Director's Office	10	Office of Violence Prevention	56
Program Description			
<p><i>The Office of Violence Prevention (OVP) implements violence prevention strategies and initiatives that strive to prevent, reduce, and end violence—particularly gun violence—in Philadelphia. Working in close partnership with law enforcement, City agencies, and the community, OVP builds needed coalitions to advance effective prevention policies and programs citywide, while increasing awareness about what works and building on the strengths in communities to promote a culture of nonviolence.</i></p>			
Program Objectives			
<p>-Improve cross-system support: Enhance the level of coordination and collaboration among City departments and agencies to deliver services and supports to the people and places most at risk of gun violence.</p> <p>-Collect better data: Continue to assist with building up the data infrastructure needed to inform, measure, manage, and evaluate the City's anti-violence strategies.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Number of home visits conducted to engage high risk individuals in services	13,104	13,500	14,850
<u>Comments:</u>			
Number of referrals made to service providers for high risk individuals	1,713	2,000	2,200
<u>Comments:</u>			
Percent of clients assigned to Violence Prevention Partnership (VPP) involved in a shooting or homicide	3%	<10%	<10%
<u>Comments:</u>			
Number of high-risk individuals engaged in Custom-Notification or Call-In for Group Violence Intervention (GVI)	276	600	450
<u>Comments:</u>	OVP has been engaging in additional social service outreach and prison engagements, which have resulted in a decrease in this measure as work has focused in different areas. The FY25 target has been decreased accordingly.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Office of Violence Prevention			No. 56
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	21,752,381	40,299,154	40,299,154	37,763,923	(2,535,231)
020	Water					
080	Grants Revenue					
090	Aviation					
Total		21,752,381	40,299,154	40,299,154	37,763,923	(2,535,231)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	25	29	27	31	2
020	Water					
080	Grants Revenue					
090	Aviation					
Total Full Time		25	29	27	31	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
020	Water					
080	Grants Revenue					
090	Aviation					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,571,350	2,040,663	2,040,533	1,946,074	(94,458)
Finance	Employee Benefits - Uniform					
Total		1,571,350	2,040,663	2,040,533	1,946,074	(94,458)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Violence Prevention		No. 56	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,598,785	4,632,607	4,632,607	4,417,876	(214,731)
b)	Employee Benefits					
200	Purchase of Services	17,629,571	35,440,167	35,440,167	33,212,667	(2,227,500)
300	Materials and Supplies	10,838	226,380	226,380	133,380	(93,000)
400	Equipment	513,187				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		21,752,381	40,299,154	40,299,154	37,763,923	(2,535,231)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	25	29	27	31	2
105	Full Time - Uniform					
Total		25	29	27	31	2
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Office of Violence Prevention			No. 56	
Fund General				No. 010					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2023	2024	Run -PPE	2025	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/23	Budgeted	7/1/24	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Full Time Civilian							
1	A398	Administrative Coordinator, OVP	67,113		1	1	1	67,113	
2	A398	Anti-Violence CEG Program Coordinator	56,788	2	2	2	2	113,576	
3	A398	Client Services Manager	65,000			1	1	65,000	1
4	A398	Data Analyst	65,000			1	1	65,000	1
5	A398	Deputy Director, OVP	87,763	1	1	1	1	87,763	
6	A398	Director, Programs & Community Outreach	76,863	1	1	1	1	76,863	
7	A398	Director, Strategic Planning & Analysis	86,815	1	1	1	1	86,815	
8	A398	Director, Community Crisis Intervention	85,000	1	1	1	1	85,000	
9	A398	Director, Group Violence Intervention	98,088	1	1	1	1	98,088	
10	A398	Executive Assistant, OVP	48,786	1	1	1	1	48,786	
11	A398	GVI Case Manager	45,000 - 51,500	9	12	9	12	619,674	
12	A398	GVI District Level Supervisor	56,500 - 63,499	3	3	3	3	190,497	
13	A398	GVI Peer Retention Specialist	50,000 - 55,000	1	1		1	52,500	
14	A398	Program Specialist, OVP	56,788	1	1	1	1	56,788	
15	A398	Rapid Response and Tactical Coordinator	74,624	1	1	1	1	74,624	
16	A398	Violence Prevention Evaluation Manager	87,417	1	1	1	1	87,417	
17	D735	Senior Director, Office of Violence Prevention	132,589	1	1	1	1	132,589	
Total Full Time:				25	29	27	31	2,008,093	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Managing Director's Office				No. 10	Program Office of Violence Prevention				No. 56		
Fund General				No. 010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
1	A398	Full Time Civilian Assistant Managing Director 2	45,000 - 98,088	24	28	26	30	1,875,504	2		
2	D375	Deputy Managing Director	132,589	1	1	1	1	132,589			
3		Violence Prevention Partnership Expenditure Transfer: Adult Probation						1,638,000			
4		Expenditure Transfer: Juvenile Probation						390,874			
5		Expenditure Transfer: District Attorney 's Office						254,319			
6		Salary Share Transfer to Grant Program						(193,410)			
7		Transfer from PPD (GVI Law Enforcement Specialist)						100,000			
8		Anti-Violence Grants Staffing Support						220,000			
Total Gross Requirements				25	29	27	31	4,417,876	2		
Plus: Earned Increment											
Plus: Longevity											
Less: (Vacancy Allowance)											
Total Budget								4,417,876			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2023 Actual Positions 6/30/23 (3)		Fiscal 2024 Budgeted Positions (5)		Estimated Obligations (6)	Fiscal 2025 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum										
2	Full Time - Civilian	25	3,567,197	29	4,632,310	27	31	4,417,876	(214,434)	2	
3	Full Time - Uniform		19,664								
4	Bonus, Gross Adj.		1,827								
5	PT, Temp/Seas, Bd, SCG										
6	Overtime - Civilian		602		297				(297)		
7	Overtime - Uniform										
8	Unused Uniform Leave										
9	Shift/Stress										
10	H&L, IOD, LT-Sick		9,495								
11											
12											
Total		25	3,598,785	29	4,632,607	27	31	4,417,876	(214,731)	2	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Violence Prevention		No. 56	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation			5,000		(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					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	16,310,273	34,933,027	34,903,972	33,204,027	(1,699,945)
251	Professional Svcs. - Information Technology	1,100,000	1,140	1,140	1,140	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	150,580	500,000	500,000		(500,000)
255	Dues	278		7,500		(7,500)
256	Seminar & Training Sessions			3,000		(3,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	50,031		1,500	1,500	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	12,238				
286	Rental of Parking Spaces	6,171	6,000	6,000	6,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			12,055		(12,055)
Total		17,629,571	35,440,167	35,440,167	33,212,667	(2,227,500)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Violence Prevention			No. 56
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		150,000	150,000		(150,000)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	332	8,000	8,000		(8,000)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	547	5,000	5,000		(5,000)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		25,000	25,000		(25,000)
320	Office Materials & Supplies	1,475				
322	Small Power Tools & Hand Tools	4,783	5,000	5,000		(5,000)
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)	3,701	33,380	33,380	133,380	100,000
Total		10,838	226,380	226,380	133,380	(93,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	51,504				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	433,120				
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	19,438				
428	Vehicles					
430	Furniture & Furnishings	9,125				
499	Other Equipment (not otherwise classified)					
Total		513,187				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Office of Violence Prevention		No. 56	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	17,560,853	35,434,167	35,405,112	33,205,167	(2,199,945)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services:					
0250	American Inst. for Reasearch in the Behavior Sci.			142,445		CCIP Program Evaluation
0250	Center for Employment Opportunities	631,675	500,000	500,000	500,000	GVI Transitional Work Program
0250	CEO Works		300,000			GVI Participant Stipends
0250	Eddie's House	750,000	750,000	750,000	750,000	Community Crisis Intervention Proj.
0250	Heartland Alliance for Human Rights & Human Needs			165,000		Violence Interrupter
0250	Institute for the Dev. Of African American Youth (IDAA	673,102	750,000	750,000	750,000	Community Crisis Intervention Proj.
0250	Powerling, Inc.	1,588	1,350	1,350	1,350	Language Access/Translation Svcs
0250	Public Health Management Corp.			24,000,000	24,000,000	AV Community Partnership Grants
0250	Superior Moving & Storage	2,785				Moving & Storage
0250	Townscapes Incorporated			23,456		PRSC: Tree Removal Services
0250	Urban Affairs Coalition		192,400	192,400	192,400	GVI - Special Needs
0250	Urban Affairs Coalition		1,000,000	1,000,000	1,000,000	Targeted Comm. Investment Grants
0250	Urban Affairs Coalition	9,325,420	25,071,833			AV Community Partnership Grants
0250	Urban Affairs Coalition	4,925,703	4,925,704	4,925,704	4,925,704	Community Crisis Intervention Proj.
0250	Urban Affairs Coalition			300,000	265,000	GVI Participant Stipends
0250	Vendor(s) To Be Determined		150,000			Program Evaluation (OVP)
0250	Vendor(s) To Be Determined		475,059	475,059	357,659	Violence Intervention Partnership
0250	Vendor(s) To Be Determined		80,000	80,000	80,000	Summer Event Support
0250	Vendor(s) To Be Determined		300,000	300,000	300,000	Lighting Improvements
0250	Vendor(s) To Be Determined		131,675	131,675		Behavioral Health Supports
0250	Vendor(s) To Be Determined		196,172	196,172		Clean & Seal
0250	Vendor(s) To Be Determined		108,834	970,711	81,914	Violence Intervention Expansion
	Subtotal:	16,310,273	34,933,027	34,903,972	33,204,027	
	Information Technology:					
0251	Cellco Partnership		1,140	1,140	1,140	Public Safety MDS Services
0251	United Way of Greater Philadelphia and Souther NJ	1,100,000				Anti-Violence Hotline
	Subtotal:	1,100,000	1,140	1,140	1,140	
	Mental Health & Intellectual Disability:					
0254	Philadelphia Housing Authority	150,580	500,000	500,000		Support Services
	Subtotal:	150,580	500,000	500,000		
	Total Professional Services:	17,560,853	35,434,167	35,405,112	33,205,167	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program Office of Violence Prevention		No. 56
Fund General		No. 010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0260 0260	Repair & Maintenance Charges: Herc Rentals, Inc. Xerox Corporation	50,031		1,500	1,500	PRSC: Crew Cab Pick Up Truck Xerox Printer Repair/Maintenance
	Subtotal:	50,031		1,500	1,500	
0286	Rental of Parking Realen Convention Center Parking Partner	6,171	6,000	6,000	6,000	Parking Rental for OVP Vehicle
	Subtotal:	6,171	6,000	6,000	6,000	
0299	Purchase of Services Vendor(s) to be Determined			12,055		Purchase of Services - OVP/Misc.
	Subtotal:			12,055		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Office of Violence Prevention		No. 56	
Fund General		No. 010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0305	Building & Construction					PRSC: Materials/Supplies
	Vendor(s) To Be Determined		150,000	150,000		
	Subtotal:		150,000	150,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Office of Violence Prevention		No. 56	
Fund General		No. 010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0410	Electrical Lighting Communication Motorola Solutions, LLC.	51,504				Radios for GVI Program
	Subtotal:	51,504				
0412	Fire Fighting & Emergency Tyco Fire & Security US Management, Inc.	433,120				Camera Systems: Env. Imp.
	Subtotal:	433,120				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Town Watch Integrated Services			No. 57
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	629,993	665,667	752,464	759,032	6,568
Total		629,993	665,667	752,464	759,032	6,568
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	11	11	13	13	2
Total Full Time		11	11	13	13	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	247,635	267,470	305,691	308,584	2,893
Finance	Employee Benefits - Uniform					
Total		247,635	267,470	305,691	308,584	2,893

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Town Watch Integrated Services		No. 57	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	575,225	617,167	703,964	710,532	6,568
b)	Employee Benefits					
200	Purchase of Services	16,501	33,500	33,500	33,500	
300	Materials and Supplies	15,002	15,000	11,500	11,500	
400	Equipment	23,265		3,500	3,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		629,993	665,667	752,464	759,032	6,568
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	11	11	13	13	2
105	Full Time - Uniform					
Total		11	11	13	13	2
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Town Watch Integrated Services			No. 57		
Fund General				No. 010						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
		Full Time Civilian								
1	A398	Community Support Specialist	45,000 - 47,500	2	2	2	2	92,495		
2	A398	Supervisor, Town Watch Northwest Division	54,206	1	1	1	1	54,206		
3	A398	Community Liaison	45,000 - 47,500	1	1	2			(1)	
4	C371	Community Liaison	45,000 - 47,500	2	2	3	5	232,485	3	
5	C389	Community Outreach Coordinator	54,206	2	2	2	2	108,413		
6	E700	Executive Director, Town Watch	118,136	1	1	1	1	118,136		
7	P559	Program Services Coordinator	70,000	1	1	1	1	70,000		
8	S120	Secretary, Town Watch	46,463	1	1	1	1	46,463		
				Total Full Time:	11	11	13	13	722,198	2

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office			No. 10	Program Town Watch Integrated Services			No. 57			
Fund General			No. 010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Assistant Managing Director 2	45,000 - 118,136	4	4	5	3	146,701	(1)	
2	C371	Community Liaison		2	2	3	5	232,485	3	
3	C389	Community Outreach Coordinator		2	2	2	2	108,413		
4	E700	Executive Director, Town Watch		1	1	1	1	118,136		
5	P559	Program Services Coordinator		1	1	1	1	70,000		
6	S120	Secretary		1	1	1	1	46,463		
7		Overtime-Civilian						10,000		
Total Gross Requirements				11	11	13	13	732,198	2	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(21,666)		
Total Budget								710,532		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	11	562,167	11	693,964	13	13	700,532	6,568	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		13,058		10,000			10,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		11	575,225	11	703,964	13	13	710,532	6,568	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Town Watch Integrated Services		No. 57	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		14,000	12,950	14,000	1,050
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		14,500	14,500	14,500	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	7,933	5,000	5,000	5,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	8,568		1,050		(1,050)
Total		16,501	33,500	33,500	33,500	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Town Watch Integrated Services			No. 57
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,826	3,000	3,000	3,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	815	2,500	2,500	2,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500	500	500	
325	Printing		500	500	500	
326	Recreational & Educational	5,055	8,500	5,000	5,000	
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)	7,306				
Total		15,002	15,000	11,500	11,500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	23,265		2,500	2,500	
428	Vehicles					
430	Furniture & Furnishings			1,000	1,000	
499	Other Equipment (not otherwise classified)					
Total		23,265		3,500	3,500	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Town Watch Integrated Services		No. 57	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		14,000	12,950	14,000	1,050
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services: Compaths, LLC.					TWIS Monthly Radio Service
			14,000	12,950	14,000	
	Total Professional Services:					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Office of Workforce Development			No. 58
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue	729,883	1,132,000	1,225,760	1,225,760	
Total		729,883	1,132,000	1,225,760	1,225,760	
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
080	Grants Revenue	1	1	1	1	
Total Full Time		1	1	1	1	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue	876,467	1,132,000	1,225,760	1,225,760	
Total		876,467	1,132,000	1,225,760	1,225,760	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Workforce Development		No. 58	
Fund Grants Revenue		No. 080				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	66,095	100,000	100,000	100,000	
b)	Employee Benefits					
200	Purchase of Services	663,788	1,032,000	1,116,760	1,116,760	
300	Materials and Supplies			9,000	9,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		729,883	1,132,000	1,225,760	1,225,760	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (2)	Fiscal 2024 Estimate Revenues (2)	Fiscal 2025 Proposed Budget (2)	Increase or (Decrease) (6)
Local (Non-Governmental)			140,000			
Federal		777,790	992,000	1,076,760	1,076,760	
State						
Other Governments		98,677		149,000	149,000	
Other Funds of the City						
Total		876,467	1,132,000	1,225,760	1,225,760	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Office of Workforce Development		No. 58	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title Better Bike Share Concessionaire		Grant Number G10563	Index Code 102765	
<i>Federal</i>		Award Period 01/01/2021 - 12/31/2030		Type of Grant Cash Basis		
<i>State</i>						
<i>Other Govt.</i>						
X <i>Local (Non-Govt.)</i>		Grant Objective				
This grant, awarded to the MDO's Office of Transportation & Infrastructure, supports two staff positions, and the design/construction of two major projects. Funding for the first project Mantua Traffic Safety Project, will be used to purchase equipment to support the engineering and project management. Funding for the second project, Strawberry Mansion & Fairmount Park Protected Lanes, will be used to install flexible delineators and additional line stripping to improve traffic safety along the 33rd street corridor.						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	66,095	100,000	100,000	100,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	27,617	40,000	40,000	40,000	
300	Materials and Supplies			9,000	9,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		93,712	140,000	149,000	149,000	
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	98,677		149,000	149,000	
400	Local (Non-Governmental)		140,000			
Total		98,677	140,000	149,000	149,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Managing Director's Office		10	Office of Workforce Development		58		
Fund		No.					
Grants Revenue		080					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	AmeriCorps Competitive Award			G10597	101339	
	State	Award Period		Type of Grant			
	Other Govt.	09/10/2022 - 09/09/2025		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This grant will engage AMERICORPS members in significantly impacting the City of Philadelphia's Environmental Stewardship and Youth Workforce Development goals. The members will be responsible for revitalizing public land, planting trees and diverting tons of waste to be recycled. This grant program is overseen and managed through coordination with the Mayor's Office of Civic Engagement.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	636,171	992,000	1,076,760	1,076,760		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		636,171	992,000	1,076,760	1,076,760		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	777,790	992,000	1,076,760	1,076,760		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		777,790	992,000	1,076,760	1,076,760		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Managing Director's Office	10	Municipal ID Program	59
Program Description			
<p><i>The Municipal ID Program provides the "PHL City ID," an optional, secure, and affordable government-issued photo identification card for anyone living in Philadelphia or working for the City. Cardholders have access to benefits, discounts, and memberships through City partnerships with banks and credit unions, local businesses, healthcare providers, museums, entertainment venues, and cultural institutions.</i></p>			
Program Objectives			
<p>-Increase access to PHL City ID by expanding the PHL City ID pop-up mobile sites. -Expand program benefits by securing partnerships with local businesses and organizations to offer discounts and benefits to PHL City ID holders. -Promote PHL City ID as a government-issued ID that decreases barriers to accessing critical services, while increasing acceptance of the PHL City ID through Philadelphia. -Enhance program accessibility by ensuring all program materials and services are accessible in different languages.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Number of Philadelphia residents, including city employees, successfully receiving a PHL City ID	16,865	19,000	21,600
<u>Comments:</u>			
Number of PHL City ID mobile sites staffed/attended	97	96	120
<u>Comments:</u> Improved staffing will allow the Municipal ID program to meet a higher target in FY25.			
Revenue collected from issuance of PHL City ID	\$137,494	\$158,026	\$162,000
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Municipal ID Program			No. 59
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	183,762	494,488	499,740	493,475	(6,265)
Total		183,762	494,488	499,740	493,475	(6,265)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	4	4	4	4	
Total Full Time		4	4	4	4	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	122,470		175,000		(175,000)
Total		122,470		175,000		(175,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	76,527	91,698	91,698	89,233	(2,464)
Finance	Employee Benefits - Uniform					
Total		76,527	91,698	91,698	89,233	(2,464)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Municipal ID Program		No. 59	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	174,398	203,586	208,838	202,573	(6,265)
b)	Employee Benefits					
200	Purchase of Services	8,582	280,902	180,902	130,902	(50,000)
300	Materials and Supplies	782	10,000	110,000	160,000	50,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		183,762	494,488	499,740	493,475	(6,265)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4	4	4	4	
105	Full Time - Uniform					
Total		4	4	4	4	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		122,470		175,000		(175,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total		122,470		175,000		(175,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Municipal ID Program			No. 59	
Fund General				No. 010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Full Time Civilian Director of PHL City ID	77,478	1	1	1	1	77,438	
2	A398	Outreach & Engagement Worker	42,000 - 46,035	3	3	3	3	131,400	
Total Full Time:				4	4	4	4	208,838	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Municipal ID Program				No. 59	
Fund General				No. 010						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Full Time Civilian Assistant Managing Director 2	42,000 - 77,438	4	4	4	4	208,838		
Total Gross Requirements				4	4	4	4	208,838		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(6,265)		
Total Budget								202,573		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				671				(671)	
2	Full Time - Civilian	4	173,727	4	208,167	4	4	202,573	(5,594)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		671							
11										
12										
Total			4		174,398			4	208,838	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Municipal ID Program		No. 59	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	8,561	280,902	180,902	130,902	(50,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	21				
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		8,582	280,902	180,902	130,902	(50,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Municipal ID Program			No. 59
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety			64,090		(64,090)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	782				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			9,104		(9,104)
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)		10,000	36,806	160,000	123,194
Total		782	10,000	110,000	160,000	50,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office			No. 10	Program Municipal ID Program		No. 59	
Fund General			No. 010				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	8,561	280,902	180,902	130,902	(50,000)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services: Omicron Technologies, Inc.	8,561	280,902	180,902	130,902	Municipal ID Program	
	Subtotal:	8,561	280,902	180,902	130,902		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Municipal ID Program		No. 59	
Fund General		No. 010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0312	Fire Fighting & Safety Iris LTD, Inc.			64,090		ID Printing Materials/Supplies
	Subtotal:			64,090		
0324	Precision , Photographic & Artists Iris LTD, Inc.			9,104		Printer Parts for Municipal ID
	Subtotal:			9,104		
0399	Materials & Supplies - Other Vendor(s) to be Determined			26,806	150,000	Municipal ID Internal Adj. Balance Materials & Supplies - Other
	Vendor(s) to be Determined		10,000	10,000	10,000	
	Subtotal:		10,000	36,806	160,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Managing Director's Office	10	Office of Arts, Culture, and the Creative Economy	60
Program Description			
<p><i>The Office of Arts, Culture, and the Creative Economy (OACCE) strives to close the gap in access to quality cultural experiences and creative expression. OACCE accomplishes this by supporting and promoting arts, culture, and the creative industries; linking local artists and cultural organizations to resources and opportunities; and commissioning public art, which reflects the diversity of Philadelphia's residents and visitors and its rich cultural landscape.</i></p>			
Program Objectives			
<p>-Community engagement: Invest in Community Access and Diversity Program (CADP) to boost public art community engagement and improve digital access to OACCE programs.</p> <p>-Neighborhood Youth Arts Partnership: Invest in youth after-school and weekend arts programming through the Neighborhood Youth Arts Partnership (NYAP).</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Number of performances	120	110	120
Comments:			
Public engagement	19,300	10,000	26,000
Comments:	This measure counts the number of people who participate in person or virtually in engagement meetings or participate in surveys.		
Number of artists supported	1,728	1,390	600
Comments:	Non-recurring funding in FY23 and FY24 resulted in a higher FY23 actual and FY24 target.		
Attendance at OACCE's activities	22,919	35,300	37,300
Comments:			
Arts Access	362,509	150,000	220,000
Comments:	<p>The units of measurement include the number of people who participate in-person or virtually in OACCE arts program engagement meetings, public art surveys, and exhibitions. These metrics are calculated by tracking and combining the number of in-person event attendees, virtual event attendees, and unique survey responses per quarter. A large portion of the FY23 Actual total arts access is related to the temporary Harriett Tubman installation that proved to be very popular citywide and would represent an atypical spike that may not sustain within FY24 based on current projections. In FY23, the actual was high due to the Harriet Tubman statue, and the high number of artists applying for the Illuminate the Arts Grant (ITAG). In FY24 and FY25 OACCE is not assuming the same ITAG opportunities, so the targets for arts access is lower.</p>		
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Office of Arts, Culture, & the Creative Economy			No. 60
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	6,993,538	5,126,733	7,244,095	5,250,806	(1,993,289)
Total		6,993,538	5,126,733	7,244,095	5,250,806	(1,993,289)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	8	9	8	10	1
Total Full Time		8	9	8	10	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	254,712	306,573	306,573	281,937	(24,636)
Finance	Employee Benefits - Uniform					
Total		254,712	306,573	306,573	281,937	(24,636)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Arts, Culture, & the Creative Economy		No. 60	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	580,138	695,965	695,965	640,038	(55,927)
b)	Employee Benefits					
200	Purchase of Services	113,400	130,768	1,630,768	130,768	(1,500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	6,300,000	4,300,000	4,300,000	4,480,000	180,000
700	Debt Service					
800	Payments to Other Funds			617,362		(617,362)
900	Advances and Misc. Payments					
Total		6,993,538	5,126,733	7,244,095	5,250,806	(1,993,289)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	8	9	8	10	1
105	Full Time - Uniform					
Total		8	9	8	10	1
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Office of Arts, Culture, & the Creative Economy			No. 60	
Fund General				No. 010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Full Time Civilian							
		1 A398 Assistant Public Art Director	74,000	1	1	1	1	74,000	
		2 A398 Community Engagement & Comms. Manager	67,112	1	1	1	1	67,112	
		3 A398 Digital Engagement & Event Specialist	50,000	1	1	1	1	50,000	
		4 A398 Neighborhood Arts Manager	60,000 - 70,000	1	1	1	1	65,000	
		5 A398 Office Administrator	61,950	1	1	1	1	61,950	
		6 A398 Percent for Art Manager	50,000 - 60,000			1	2	55,000	1
		7 A398 Program Manager	69,294	1	1	1	1	69,294	
		8 A402 Public Art Director	122,596	1	1	1	1	122,596	
		9 C122 Chief Cultural Officer	149,881	1	1	1	1	149,881	
Total Full Time:				8	9	8	10	714,833	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Department Managing Director's Office			No. 10	Program Office of Arts, Culture, & the Creative Economy			No. 60					
Fund General			No. 010									
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)			
1	A398	Assistant Managing Director 2	50,000 - 74,000	6	7	6	8	442,356	1			
2	A402	Assistant Managing Director 3	122,596	1	1	1	1	122,596				
3	C122	Chief Cultural Officer	149,881	1	1	1	1	149,881				
4		Transfer to Rebuild: Percent for Art						(55,000)				
Total Gross Requirements				8	9	8	10	659,833	1			
Plus: Earned Increment												
Plus: Longevity												
Less: (Vacancy Allowance)								(19,795)				
Total Budget								640,038				
Summary of Personal Services												
Line No. (1)	Category (2)	Fiscal 2023 Actual Positions 6/30/23 (3)		Fiscal 2024 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum											
2	Full Time - Civilian	8	578,234	9	695,965	8	10	640,038	(55,927)	1		
3	Full Time - Uniform											
4	Bonus, Gross Adj.											
5	PT, Temp/Seas, Bd, SCG											
6	Overtime - Civilian											
7	Overtime - Uniform											
8	Unused Uniform Leave											
9	Shift/Stress											
10	H&L, IOD, LT-Sick		1,904									
11												
12												
Total		8	580,138	9	695,965	8	10	640,038	(55,927)	1		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Arts, Culture, & the Creative Economy		No. 60	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	113,400	130,768	1,630,768	130,768	(1,500,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		113,400	130,768	1,630,768	130,768	(1,500,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Office of Arts, Culture, & the Creative Economy		No. 60	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	113,400	130,768	1,630,768	130,768	(1,500,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250 0250	Professional Services:					Programming & Preservation Illuminate the Arts Grant Program
	Philadelphia Industrial Development Corp.	113,400	130,768	130,768	130,768	
	Philadelphia Industrial Development Corp.			1,500,000		
	Subtotal:	113,400	130,768	1,630,768	130,768	
			</			

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program Office of Arts, Culture, & the Creative Economy		No. 60
Fund General		No. 010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0505	Contributions: Educational/Recreational					
	The African American Museum of Philadelphia	800,000	800,000	800,000	800,000	African American Museum
	Vendor(s) to be Determined				180,000	Harriett Tubman
	Subtotal:	800,000	800,000	800,000	980,000	
0517	Contributions: Non-Educational/Recreational					
	Philadelphia Cultural Fund Incorporated	5,500,000	3,500,000	3,500,000	3,500,000	Philadelphia Cultural Fund
	Subtotal:	5,500,000	3,500,000	3,500,000	3,500,000	
0804	Payments to the Capital Projects Fund:					
	Capital Projects PAYGO			617,362		Bethel Burial Ground Project
	Subtotal:			617,362		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Police Assisted Diversion			No. 62
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General		4,571,015	4,595,251	4,518,639	(76,612)
020	Water					
080	Grants Revenue					
090	Aviation					
Total			4,571,015	4,595,251	4,518,639	(76,612)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General		5		5	
020	Water					
080	Grants Revenue					
090	Aviation					
Total Full Time			5		5	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
020	Water					
080	Grants Revenue					
090	Aviation					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		146,350	146,350	139,032	(7,318)
Finance	Employee Benefits - Uniform					
Total			146,350	146,350	139,032	(7,318)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Police Assisted Diversion		No. 62	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		308,000	332,236	315,624	(16,612)
b)	Employee Benefits					
200	Purchase of Services		4,255,015	4,255,015	4,195,015	(60,000)
300	Materials and Supplies		8,000	8,000	8,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			4,571,015	4,595,251	4,518,639	(76,612)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		5		5	
105	Full Time - Uniform					
Total			5		5	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Police Assisted Diversion			No. 62		
Fund General				No. 010						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
1	A398	Assistant Program Manager, PAD	62,500 - 66,674		4		4	257,236		
2	A398	Operations Manager, PAD	75,000				1	75,000	1	
3	A398	Project Manager, PAD	65,000 - 75,000		1				(1)	
				Total Full Time:		5		5	332,236	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Police Assisted Diversion				No. 62	
Fund General				No. 010						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Full Time Civilian Assistant Managing Director 2	62,500 - 75,000		5		5	332,236		
Total Gross Requirements					5		5	332,236		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)							(16,612)			
Total Budget							315,624			
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian			5	332,236		5	315,624	(16,612)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total				5	332,236		5	315,624	(16,612)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Police Assisted Diversion		No. 62	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		3,166,037	4,255,015	4,195,015	(60,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services		1,088,978			
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			4,255,015	4,255,015	4,195,015	(60,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Police Assisted Diversion			No. 62
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		8,000	8,000	8,000	
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			8,000	8,000	8,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Police Assisted Diversion		No. 62	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		4,255,015	4,255,015	4,195,015	(60,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services					PAD Co-Responders PAD Co-Responders PAD East Citywide Vice/New Day Program APD Behavioral Health Services One Day at a Time Program PAD Program Expansion Drug and Alcohol Unitary Drug and Alcohol Unitary (East) One Day at a Time Program Mental Health Services
	0250 Merakey Parkside Recovery	1,310,687	1,893,850	1,893,850		
	0250 People Acting to Help, Inc.	199,500	361,533	361,533		
	0250 Prevention Point Philadelphia	787,500	477,715	477,715		
	0250 The Salvation Army	343,350	410,334	410,334		
	0250 Trustees of the University of Pennsylvania		400,000	400,000		
	0250 Urban Affairs Coalition (ODAAT)	525,000	360,000	360,000		
	0250 Vendor(s) To Be Determined		351,583	291,583		
	Subtotal:		3,166,037	4,255,015	4,195,015	
	Mental Health & Intellectual Disability:					
	0254 People Acting to Help, Inc.	280,478				
	0254 Prevention Point Philadelphia (PAD East)	525,000				
	0254 Urban Affairs Coalition (ODAAT)	283,500				
	0254 Vendor(s) To Be Determined					
	Subtotal:		1,088,978			

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Police Assisted Diversion		No. 62	
Fund General		No. 010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0320	Office Materials & Supplies					Office Materials & Supplies
	Vendor(s) to be Determined		8,000	8,000	8,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program 911 Triage & Co-Responder Strategy			No. 63
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General		2,620,439	3,279,439	3,279,439	
020	Water					
080	Grants Revenue					
090	Aviation					
Total			2,620,439	3,279,439	3,279,439	
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General		1			(1)
020	Water					
080	Grants Revenue					
090	Aviation					
Total Full Time			1			(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
020	Water					
080	Grants Revenue					
090	Aviation					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program 911 Triage & Co-Responder Strategy		No. 63	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		95,000			
b)	Employee Benefits					
200	Purchase of Services		2,525,439	3,279,439	3,279,439	
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			2,620,439	3,279,439	3,279,439	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
Total			1			(1)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office			No. 10	Program 911 Triage & Co-Responder Strategy			No. 63		
Fund General			No. 010						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Full Time Civilian Assistant Managing Director 2	95,000		1				(1)
Total Gross Requirements					1				(1)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget									
Summary of Personal Services									
Line No. (1)	Category (2)	Fiscal 2023 Actual Positions 6/30/23 (3)		Fiscal 2024 Budgeted Positions (5)		Fiscal 2025 Budgeted Positions (8)		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum								
2	Full Time - Civilian			1					(1)
3	Full Time - Uniform								
4	Bonus, Gross Adj.								
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian								
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick								
11									
12									
Total				1					(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program 911 Triage & Co-Responder Strategy		No. 63	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		2,525,439	2,016,719		(2,016,719)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services			1,262,720	3,279,439	2,016,719
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			2,525,439	3,279,439	3,279,439	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program 911 Triage & Co-Responder Strategy		No. 63	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		2,525,439	3,279,439	3,279,439	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services:					Co-Responder Service Team Co-Responder Service Team AR-2: Behavioral Health Services
	0250 Elwyn of Pennsylvania & Deleware	1,262,719	1,262,719			
	0250 Merakey Parkside Recovery	1,262,720				
	0250 Philadelphia Mental Health Care Corp		754,000			
	Subtotal:		2,525,439	2,016,719		
	Mental Health & Intellectual Disability:					Co-Responder Service Team Co-Responder Service Team AR-2: Behavioral Health Services Mental health Services
	0254 Centralized Comprehensive Human Services				1,262,719	
	0254 Elwyn of Pennsylvania & Deleware		1,262,720		1,262,720	
	0254 Philadelphia Mental Health Care Corp				754,000	
	0254 Vendor(s) To Be Determined					
	Subtotal:			1,262,720	3,279,439	
		Total Professional Services:		2,525,439	3,279,439	3,279,439

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Defender Association of Philadelphia			No. 64
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	54,283,600	61,997,780	63,997,780	63,997,780	
Total		54,283,600	61,997,780	63,997,780	63,997,780	
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Defender Association of Philadelphia		No. 64	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	54,283,600	61,997,780	63,997,780	63,997,780	
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		54,283,600	61,997,780	63,997,780	63,997,780	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Defender Association of Philadelphia		No. 64	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	54,283,600	61,997,780	63,997,780	63,997,780	
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		54,283,600	61,997,780	63,997,780	63,997,780	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Defender Association of Philadelphia		No. 64	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	54,283,600	61,997,780	63,997,780	63,997,780	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0253	Legal Services					Legal Services - Public Defender
	Defender Association of Philaelphia	54,283,600	61,997,780	63,997,780	63,997,780	
	Subtotal:	54,283,600	61,997,780	63,997,780	63,997,780	
	Total Professional Services:	54,283,600	61,997,780	63,997,780	63,997,780	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Managing Director's Office	10	Office of Clean & Green	66
Program Description			
<i>This program is responsible for creating synergies across government, businesses, and communities and establishing and implementing a comprehensive, proactive, and strategic plan to make sure Philadelphia is safe, clean, green, and resilient, while encouraging residents to partner in working towards that end in their communities.</i>			
Program Objectives			
<p>-Creation of a Clean and Green Cabinet: The Office will organize and coordinate a multi-faceted array of government agencies, community groups, and business partners to reduce waste, increase recycling, and continue to work towards a more sustainable future. The Cabinet will develop a strategic and coordinated multi-agency approach to proactively address all quality-of-life issues in every neighborhood throughout the city using data-driven solutions to implement best practices and evaluate success. The Clean and Green Cabinet will consist of several subcommittees to develop best practices and recommendations for cleaning and greening Philadelphia.</p> <p>-Community Appearance Index: The Office will establish a new, objective, data-based metric Index that will be utilized to assess Litter and various other quality of life issues, developing a baseline of geographic quality-of-life conditions throughout The City with The aim of identifying areas with The most need and implementing strategic action plans to definitively address them. quality of life issues to be assessed include Litter, graffiti, blighted and vacant lots and buildings, abandoned automobiles, and nuisance businesses.</p> <p>-One Philly, A United City Anti-Litter Campaign: This call to action seeks to get residents engaged in addressing litter and illegal dumping throughout the city using multimedia approaches and events to increase awareness and participation with the Office of Clean and Green Initiatives. The campaign will promote the One Philly, A United City campaign on City assets including recycling bins, big belly trash cans, and compactors to combat litter and illegal dumping throughout the city. A website will be developed to provide residents with tools to keep their environment clean.</p> <p>-Taking Care of Business Expanded Support: The Office will enhance The reach and capacity of The City's "Taking Care of Business" (TCB) Program, which funds community-based nonprofits to clean and sweep sidewalks and remove Litter on neighborhood commercial corridors. This includes expanding Cleaning efforts to areas and streets immediately adjacent to targeted corridors and expanding Cleaning Support provided by The Sanitation Department for enhanced Cleaning in The surrounding geographic area beyond corridors. This focused effort is expected to eliminate blight and Litter in The targeted Business corridor areas which help provide economic vitality and more visitors to The city.</p> <p>-Anti-Litter Task Force: The Office will work to consolidate and coordinate all The departments and agencies directly or peripherally involved in enforcement of criminal and civil violations pertaining to Litter and blight. This will involve direct authority, vested by The Mayor, to ensure there is accountability among all City entities involved in The quality-of-life enforcement process, granting The Office The capacity to ensure cooperation across partner departments and agencies, such as Police, Law, L&I-quality of life and The Sanitation Department. The Office intends to focus on The Sanitation Department as The primary player in The frontline battle for Anti-Litter and Anti-blight enforcement activities, as no other agency has The enforcement power and resident outreach capability necessary to make as big an impact on City-wide littering behaviors. The Sanitation Department will increase The number of enforcement officers to monitor littering conditions and issue violation notices and fines to residents and businesses for non-compliance with Sanitation regulations and codes. These efforts will also include and be supported by all partner departments and agencies who possess enforcement staff.</p> <p>-Citywide Residential Cleaning Program: The residential Cleaning Program will consist of crews dedicated to each councilmanic district throughout the city. The cleaning program will touch every neighborhood in all geographic areas and will complement the TCB commercial corridor cleaning efforts. The program will operate approximately 10 months throughout the year and clean every block at least once per month in the most litter-challenged sections of the city, guided by the litter index to identify problematic locations and creating measurements for success.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
No measures associated with this program.			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Office of Clean & Green			No. 66
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General				2,555,000	2,555,000
Total					2,555,000	2,555,000
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General				8	8
Total Full Time					8	8
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				464,728	464,728
Finance	Employee Benefits - Uniform					
Total					464,728	464,728

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Clean & Green		No. 66	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				1,055,000	1,055,000
b)	Employee Benefits					
200	Purchase of Services				1,500,000	1,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					2,555,000	2,555,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				8	8
105	Full Time - Uniform					
Total					8	8
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Office of Clean & Green			No. 66	
Fund General				No. 010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Full Time Civilian							
1	A398	Assistant Director of I.T. Data & Evaluation	140,000 - 150,000				1	145,000	1
2	A398	Assistant Director of Legislative & Budget	145,000 - 150,000				1	147,500	1
3	A398	Assistant Director of PR & Communications	135,000 - 140,000				1	135,000	1
4	A398	Assistant Director of Program Development	155,000 - 160,000				1	157,500	1
5	A398	Citizen Resp. Coordinator, Executive Assistant	75,000 - 80,000				1	80,000	1
6	A398	Deputy Director for Strategic Initiatives	170,000				1	170,000	1
7	A398	Deputy Director, Office of Clean & Green	170,000				1	170,000	1
8	D375	Director, Office of Clean & Green	210,000				1	210,000	1
Total Full Time:							8	1,215,000	8

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office			No. 10	Program Office of Clean & Green			No. 66			
Fund General			No. 010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Full Time Civilian Assistant Managing Director 2	80,000 - 170,000				7	1,005,000	7	
2	D375	Deputy Managing Director	210,000				1	210,000	1	
Total Gross Requirements							8	1,215,000	8	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(160,000)		
Total Budget								1,055,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian						8	1,055,000	1,055,000	8
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							8	1,055,000	1,055,000	8

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Clean & Green		No. 66	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				1,500,000	1,500,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					1,500,000	1,500,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Office of Clean & Green		No. 66	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				1,500,000	1,500,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services				1,500,000	Vacant Lot Stabilization Program
	Philadelphia Horticultural Society					
	Subtotal:				1,500,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Managing Director's Office	10	Office of Public Safety	67
Program Description			
<p><i>The Office of Public Safety (OPS), led by the Chief Public Safety Director, is the City's hub for public safety work outside of law enforcement. Accordingly, OPS leads cross-departmental coordination, policy, planning, and strategic initiatives. OPS is home to the Office of Violence Prevention (OVP), Office of Criminal Justice (OCJ), Office of Reentry Partnerships (ORP), Office of the Victim Advocate (OVA), and Town Watch Integrated Services (TWIS). OCJ includes both Police Assisted Diversion (PAD) and 911 Triage and Co-Response.</i></p>			
Program Objectives			
<p>-Investing in CVI: The City will continue its community violence intervention (CVI) initiatives, such as Group Violence Intervention (GVI) and Pushing Progress Philly (P3).</p> <p>-Neighborhood Resource Centers (NRCs): CJPS will launch its first NRC in Spring 2024. The NRC will be a one-stop shop for resources for both residents returning from incarceration and community members. The NRCs are a nationally recognized model for co-locating community supervision with City and community-based resources.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
No measures associated with this program.			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Office of Public Safety			No. 67
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General				7,182,981	7,182,981
Total					7,182,981	7,182,981
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General				17	17
Total Full Time					17	17
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				774,391	774,391
Finance	Employee Benefits - Uniform					
Total					774,391	774,391

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Public Safety		No. 67	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				1,757,981	1,757,981
b)	Employee Benefits					
200	Purchase of Services				5,325,000	5,325,000
300	Materials and Supplies				100,000	100,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					7,182,981	7,182,981
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				17	17
105	Full Time - Uniform					
Total					17	17
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Office of Public Safety			No. 67	
Fund General				No. 010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Full Time Civilian							
1	A398	Communications & Comm. Engagement Mngr.	72,500				1	72,500	1
2	A398	Communications Director, CJPS	74,624				1	74,624	1
3	A398	Data Manager	82,000				1	82,000	1
4	A398	Deputy Director, Juvenile Justice Initiatives	95,000				1	95,000	1
5	A398	Deputy Director, Office of Criminal Justice	90,000				1	90,000	1
6	A398	Deputy Director, Strategy & Programming	129,063				1	129,063	1
7	A398	Director of Community Engagement, CJPS	82,600				1	82,600	1
8	A398	Director, Economic Mobility & Workforce Dev.	113,575				1	113,575	1
9	A398	Director, Office of Criminal Justice	110,000				1	110,000	1
10	A398	Fiscal Analyst, AVCPG	78,000				2	156,000	2
11	A398	Program Manager, CEG	99,144				1	99,144	1
12	A398	Program Manager, TCIG	74,624				1	74,624	1
13	A398	Special Assistant to the Managing Director	85,376				1	85,376	1
14	A402	Chief Operating Officer	151,000				1	151,000	1
15	D375	Chief Public Safety Director	265,000				1	265,000	1
16	D375	First Deputy, Office of Public Safety	170,000				1	170,000	1
Total Full Time:							17	1,850,506	17

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Office of Public Safety				No. 67	
Fund General				No. 010						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Assistant Managing Director 2	50,000 - 129,063				14	1,264,506	14	
2	A402	Assistant Managing Director 3	151,000				1	151,000	1	
3	D375	Deputy Managing Director	170,000 - 265,000				2	435,000	2	
Total Gross Requirements							17	1,850,506	17	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(92,525)		
Total Budget								1,757,981		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian						17	1,757,981	1,757,981	17
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							17	1,757,981	1,757,981	17

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Public Safety			No. 67
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				5,323,500	5,323,500
251	Professional Svcs. - Information Technology				1,500	1,500
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					5,325,000	5,325,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Public Safety			No. 67
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)				100,000	100,000
Total					100,000	100,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Department Managing Director's Office		No. 10	Program Office of Public Safety		No. 67			
Fund General		No. 010						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)		
250s	Professional Services (250-254, 257-259)				5,325,000	5,325,000		
290	Payments for Care of Individuals							
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.		
0250	Professional Services					Workforce & Supportive Services Violence Prevention Investment TWIS Strategic Plan CJPS Program Expansion Trauma Supports for AV Responders Transitional Jobs Program Pushing Progress Philly (P3)		
	Education Data Systems, Inc.						950,000	
	Grovider Learning & Evaluartion, Inc.						40,000	
	Grovider Learning & Evaluartion, Inc.						40,000	
	Vendor(s) to be Determined						418,500	
	Vendor(s) to be Determined						132,500	
	Vendor(s) to be Determined						1,555,000	
	Vendor(s) to be Determined						2,187,500	
	Subtotal:							5,323,500
0251	Information Technology					Mobile Device Services		
	Cellco Partnership						1,500	
	Subtotal:							1,500
	Total Professional Services:				5,325,000			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Capital Programs Office			No. 68
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General				7,314,629	7,314,629
Total					7,314,629	7,314,629
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General				53	53
Total Full Time					53	53
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				2,807,363	2,807,363
Finance	Employee Benefits - Uniform					
Total					2,807,363	2,807,363

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Capital Programs Office		No. 68	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				6,373,129	6,373,129
b)	Employee Benefits					
200	Purchase of Services				876,005	876,005
300	Materials and Supplies				65,495	65,495
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					7,314,629	7,314,629
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				53	53
105	Full Time - Uniform					
Total					53	53
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Capital Programs Office			No. 68	
Fund General				No. 010					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2023	2024	Run -PPE	2025	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted		Budgeted		(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Full Time Civilian							
1	2L20	Administrative Officer	59,778 - 76854				1	76,854	1
2	2L32	Administrative Specialist 2	58,316 - 74,980				1	62,484	1
3	3D04	Architectural Project Coordinator 1	51,195 - 65,825				2	117,025	2
4	3D05	Architectural Project Coordinator 2	61,335 - 78,851				3	228,323	3
5	3D10	Architectural Project Coordinator 3	69,120 - 88,861				2	167,842	2
6	3D06	Architectural Project Coordinator 4	79,330 - 101,991				1	102,816	1
7	A398	Budget Specialist	75,000				1	75,000	1
8	A398	Capital Projects Administrator	88,000				1	88,000	1
9	3C06	Capital Projects Manager	96,664 - 124,279				1	124,279	1
10	A402	Chief of Staff	130,000				1	130,000	1
11	1A04	Clerk 3	44,352 - 48,394				1	48,394	1
12	A396	Communications Assistant/Coordinator	55,000				1	55,000	1
13	3B72	Construction Engineer 2	86,775 - 111,577				1	112,402	1
14	33A19	Construction Project Tech Supervisor	61,917 - 68,474				2	136,948	2
15	6G28	Construction Trades Inspector	56,048 - 61,816				1	123,632	1
16	6G28	Construction Trades Inspector	56,048 - 61,816				1	62,841	1
17	A398	Contract Administrator	80,000				1	80,000	1
18	2F69	Contract Coordinator	66,588 - 85,594				1	85,594	1
19	2E08	Departmental Procurement Specialist	50,483 - 64,910				1	61,309	1
20	A402	Deputy Director, Project Controls	160,000				1	160,000	1
21	A402	Deputy Director, Project Management	160,000				1	160,000	1
22	D375	Deputy Managing Director, CPO	205,000				1	205,000	1
23	3B79	Design & Construction Project Manager	105,373 - 111,577				8	892,456	8
24	3B82	Engineering Specialist 2	88,861 - 111,577				3	295,574	3
25	A398	Executive Assistant	60,000				1	60,000	1
26	2A01	Financial Technician	41,504 - 53,361				1	44,467	1
27	A398	GIS Specialist	80,000				1	80,000	1
28	3B04	Graduate Civil Engineer	63,328				1	63,328	2
29	A398	Grants Administrator	90,000				1	90,000	1
30	A398	HR Manager	90,000				1	90,000	1
31	A398	IT Coordinator	85,000				1	85,000	1
32	3B22	Mechanical Engineer 2	66,640 - 74,980				1	88,861	1
33	1A03	Office Clerk 2	37,526 - 40,572				1	37,526	1
34	A398	Payroll Assistant	60,000				1	60,000	1
35	A398	Procurement Specialist	80,000				1	80,000	1
36	P579	Project Director	124,279				3	248,558	3
37	A402	Special Projects Director, CPO	136,000				1	136,000	1
Total Full Time:							53	4,815,513	53

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office			No. 10	Program Capital Programs Office			No. 68			
Fund General			No. 010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Full-Time Regular:					53	4,815,513	53	
2		Salary Share Agreement:								
3		Transfer from Grant (Rebuild Staffing Support)						1,750,000		
		Transfer from Law Department (Contract Attorney)						50,000		
Total Gross Requirements							53	6,615,513	53	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(242,384)		
Total Budget								6,373,129		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian						53	6,373,129	6,373,129	53
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							53	6,373,129	6,373,129	53

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Capital Programs Office			No. 68
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				876,005	876,005
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					876,005	876,005

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Capital Programs Office			No. 68
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)				65,495	65,495
Total					65,495	65,495
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office		No. 10	Program Capital Programs Office		No. 68		
Fund General		No. 010					
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)				876,005	876,005	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250 0250	Professional Services: Vendor(s) to be Determined				15,000	CPO Professional Services	
	Vendor(s) to be Determined				861,005	CPO Professional Services	
	Subtotal:				876,005		
	Total Professional Services:				876,005		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Capital Programs Office		No. 68	
Fund General		No. 010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0399	Materials & Supplies TBD				65,495	Materials, Supplies, Equipment

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Neighborhood Resource Centers			No. 69
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General				2,058,954	2,058,954
Total					2,058,954	2,058,954
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General				8	8
Total Full Time					8	8
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				234,828	234,828
Finance	Employee Benefits - Uniform					
Total					234,828	234,828

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Neighborhood Resource Centers		No. 69	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				533,094	533,094
b)	Employee Benefits					
200	Purchase of Services				1,500,860	1,500,860
300	Materials and Supplies				25,000	25,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					2,058,954	2,058,954
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				8	8
105	Full Time - Uniform					
Total					8	8
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Neighborhood Resource Centers			No. 69	
Fund General				No. 010					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2023	2024	Run -PPE	2025	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/23	Budgeted	7/1/24	(Col. 8
			(4)	6/30/23	Positions	(7)	Positions	(9)	less Col. 6)
				(5)	(6)		(8)		(10)
		Full Time Civilian							
1	A398	Community Engagement Manager	80,000				1	80,000	1
2	A398	Data & Research Specialist	60,000				1	60,000	1
3	A398	Deputy Director, Office of Reentry Partnerships	92,152				1	92,152	1
4	A398	Director, Neighborhood Resource Centers	93,000				1	93,000	1
5	A398	Receptionist & Front Desk Coordiantor	61,000				1	61,000	1
6	A398	Reentry Transitional Case Manager	55,000				1	55,000	1
7	A398	Reentry Coalition Coordinator	60,000				1	60,000	1
8	A398	Reentry Trainer & Economic Opp. Coordinator	60,000				1	60,000	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office			No. 10	Program Neighborhood Resource Centers			No. 69			
Fund General			No. 010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Full Time Civilian Assistant Managing Director 2	55,000 - 93,000				8	561,152	8	
Total Gross Requirements							8	561,152	8	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)							(28,058)			
Total Budget							533,094			
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian						8	533,094	533,094	8
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							8	533,094	533,094	8

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Neighborhood Resource Centers		No. 69	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				1,425,860	1,425,860
251	Professional Svcs. - Information Technology				60,000	60,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions				15,000	15,000
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					
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					1,500,860	1,500,860

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Neighborhood Resource Centers			No. 69
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)				25,000	25,000
Total					25,000	25,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Neighborhood Resource Centers		No. 69	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				1,485,860	1,485,860
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
	Career Edge Platform				125,000	NRC Workforce Development
	HR&A Advisors				200,000	NRC Phase 2 Implementation Study
	The Urban Institute				60,000	Innovations in Reentry Project
	Uplift Solutions, Inc.				450,000	NRC Implementation & Operations
	Uplift Solutions, Inc.				50,000	NRC Pilot Satellite Buildout
	Vendor(s) to be Determined				35,000	Marketing & Outreach Campaign
	Vendor(s) to be Determined				120,000	Commercial Drivers License Training
	Vendor(s) to be Determined				100,000	Coding Certification and Training
	Vendor(s) to be Determined				100,000	Cognitive Behavioral Therapy/Training
	Vendor(s) to be Determined				100,000	Expungement Services
	Vendor(s) to be Determined				85,860	NRC Program Implementation
	Subtotal:				1,425,860	
	0251	Information Technology				
Social Solutions Global, Inc.					60,000	Apricot Non-Profit Database
Subtotal:					60,000	
	Total Professional Services:				1,485,860	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Neighborhood Resource Centers		No. 69	
Fund General		No. 010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0256	Training & Seminar Vendor(s) to be Determined				15,000	NRC Staff Training
	Subtotal:				15,000	
0399	Materials & Supplies Vendor(s) to be Determined				25,000	NRC Materials & Supplies
	Subtotal:				25,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Safety & Justice Challenge			No. 70
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General				2,725,851	2,725,851
Total					2,725,851	2,725,851
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General				16	16
Total Full Time					16	16
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				482,730	482,730
Finance	Employee Benefits - Uniform					
Total					482,730	482,730

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Safety & Justice Challenge		No. 70	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				1,095,868	1,095,868
b)	Employee Benefits					
200	Purchase of Services				1,629,983	1,629,983
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					2,725,851	2,725,851
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				16	16
105	Full Time - Uniform					
Total					16	16
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Safety & Justice Challenge			No. 70	
Fund General				No. 010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Safety & Justice Challenge									
1	A398	Project Manager, Behavioral Health Strategies	60,00 - 70,000				1	65,000	1
2	A398	Comms. & Community Engagement Manager	72,500				1	72,500	1
3	A398	Racial Equity Strategist	79,955				1	79,955	1
4	A398	911 Triage Project Manager	69,294				1	69,294	1
5	A398	Juvenile Justice Racial Equity Strategist	77,438				1	77,438	1
Subtotal:							5	364,186	5
<u>First Judicial District Support Staff</u>									
6	C046	Case Interviewer	37,585				1	37,585	1
7	C233	Clerical Assistant Para Professional	39,458 - 41,565				2	81,023	2
8	C573	Court Administrative Officer	67,334				1	67,334	1
9	C735	Court Representative 1	48,893 - 52,307				5	254,169	5
10	D485	Director 1	90,103				1	90,103	1
11	P522	Probation Officer 2	69,383				1	69,383	1
Subtotal:							11	599,597	11
Total Full Time:							16	963,783	16

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Safety & Justice Challenge				No. 70	
Fund General				No. 010						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Full Time Civilian								
1	A398	Assistant Managing Director 2	60,000 - 79,955				5	364,186	5	
2	C046	Case Interviewer	37,585				1	37,585	1	
3	C233	Clerical Assistant Para Professional	39,458 - 41,565				2	81,023	2	
4	C573	Court Administrative Officer	67,334				1	67,334	1	
5	C735	Court Representative 1	48,893 - 52,307				5	254,169	5	
6	D485	Director 1	90,103				1	90,103	1	
7	P522	Probation Officer 2	69,383				1	69,383	1	
8		Additional salary costs						176,385		
Total Gross Requirements							16	1,140,168	16	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(44,300)		
Total Budget								1,095,868		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian						16	1,095,868	1,095,868	16
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							16	1,095,868	1,095,868	16

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Safety & Justice Challenge			No. 70
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation				4,983	4,983
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				1,125,000	1,125,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services				500,000	500,000
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					1,629,983	1,629,983

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Safety & Justice Challenge		No. 70	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				1,625,000	1,625,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250 0250 0250 0253	Professional Services					Criminal Justice Microgrants Behavioral Health Navigators Returning Citizens Housing Pgm

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Juvenile Assessment Center			No. 71
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General				796,320	796,320
020	Water					
080	Grants Revenue					
Total					796,320	796,320
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General				10	10
020	Water					
080	Grants Revenue					
Total Full Time					10	10
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
020	Water					
080	Grants Revenue					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				260,961	260,961
Finance	Employee Benefits - Uniform					
Total					260,961	260,961

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Juvenile Assessment Center		No. 71	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				753,820	753,820
b)	Employee Benefits					
200	Purchase of Services				32,500	32,500
300	Materials and Supplies				10,000	10,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					796,320	796,320
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				10	10
105	Full Time - Uniform					
Total					10	10
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Juvenile Assessment Center			No. 71	
Fund General				No. 010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Full Time Civilian							
1	A396	Youth Support Partner	53,500				6	321,000	6
2	A396	Youth Support Supervisor	72,000 - 75,000				3	220,000	3
3	A398	JAC Program Director	82,600				1	82,600	1
Total Full Time:							10	623,600	10

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office			No. 10	Program Juvenile Assessment Center			No. 71			
Fund General			No. 010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A396	Assistant Managing Director 1	53,500 - 75,000				9	541,000	9	
2	A398	Assistant Managing Director 2	82,600				1	82,600	1	
3		Overtime-Civilian						161,400		
Total Gross Requirements							10	785,000	10	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(31,180)		
Total Budget								753,820		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023 Actual Positions 6/30/23 (3)		Fiscal 2024 Budgeted Positions (5)		Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian						10	592,420	592,420	10
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian							161,400	161,400	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							10	753,820	753,820	10

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Juvenile Assessment Center		No. 71	
Fund General		No. 010				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining				12,500	12,500
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				20,000	20,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					32,500	32,500

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Juvenile Assessment Center			No. 71
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)				10,000	10,000
Total					10,000	10,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Juvenile Assessment Center		No. 71	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				20,000	20,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services				20,000	JAC Support Services
	Vendor(s) to be Determined					
	Subtotal:				20,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Juvenile Assessment Center		No. 71	
Fund General		No. 010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0230	Meals (non-travel) & Official Entertaining Vendor(s) to be Determined				12,500	Food Services for JAC
	Subtotal:				12,500	
0399	Materials & Supplies Vendor(s) to be Determined				10,000	Juvenile Assessment Center
	Subtotal:				10,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Office of the Victim Advocate			No. 72
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General				1,023,359	1,023,359
020	Water					
080	Grants Revenue					
Total					1,023,359	1,023,359
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General				4	4
020	Water					
080	Grants Revenue					
Total Full Time					4	4
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
020	Water					
080	Grants Revenue					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				141,812	141,812
Finance	Employee Benefits - Uniform					
Total					141,812	141,812

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of the Victim Advocate		No. 72	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				321,934	321,934
b)	Employee Benefits					
200	Purchase of Services				701,425	701,425
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					1,023,359	1,023,359
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				4	4
105	Full Time - Uniform					
Total					4	4
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Office of the Victim Advocate			No. 72	
Fund General				No. 010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Full Time Civilian							
1	A398	Administrative Coordinator, OVA	51,625				1	51,625	1
2	A398	Deputy Director, OVA	95,000				1	95,000	1
3	A398	Relocation Program Specialist	68,000				1	68,000	1
4	A398	Victim Advocate	117,266				1	117,266	1
Total Full Time:							4	331,891	4

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Office of the Victim Advocate				No. 72	
Fund General				No. 010						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Full Time Civilian Assistant Managing Director 2	51,625 - 117,266				4	331,891	4	
Total Gross Requirements							4	331,891	4	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(9,957)		
Total Budget							321,934			
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian						4	321,934	321,934	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							4	321,934	321,934	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of the Victim Advocate		No. 72	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				701,425	701,425
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					701,425	701,425

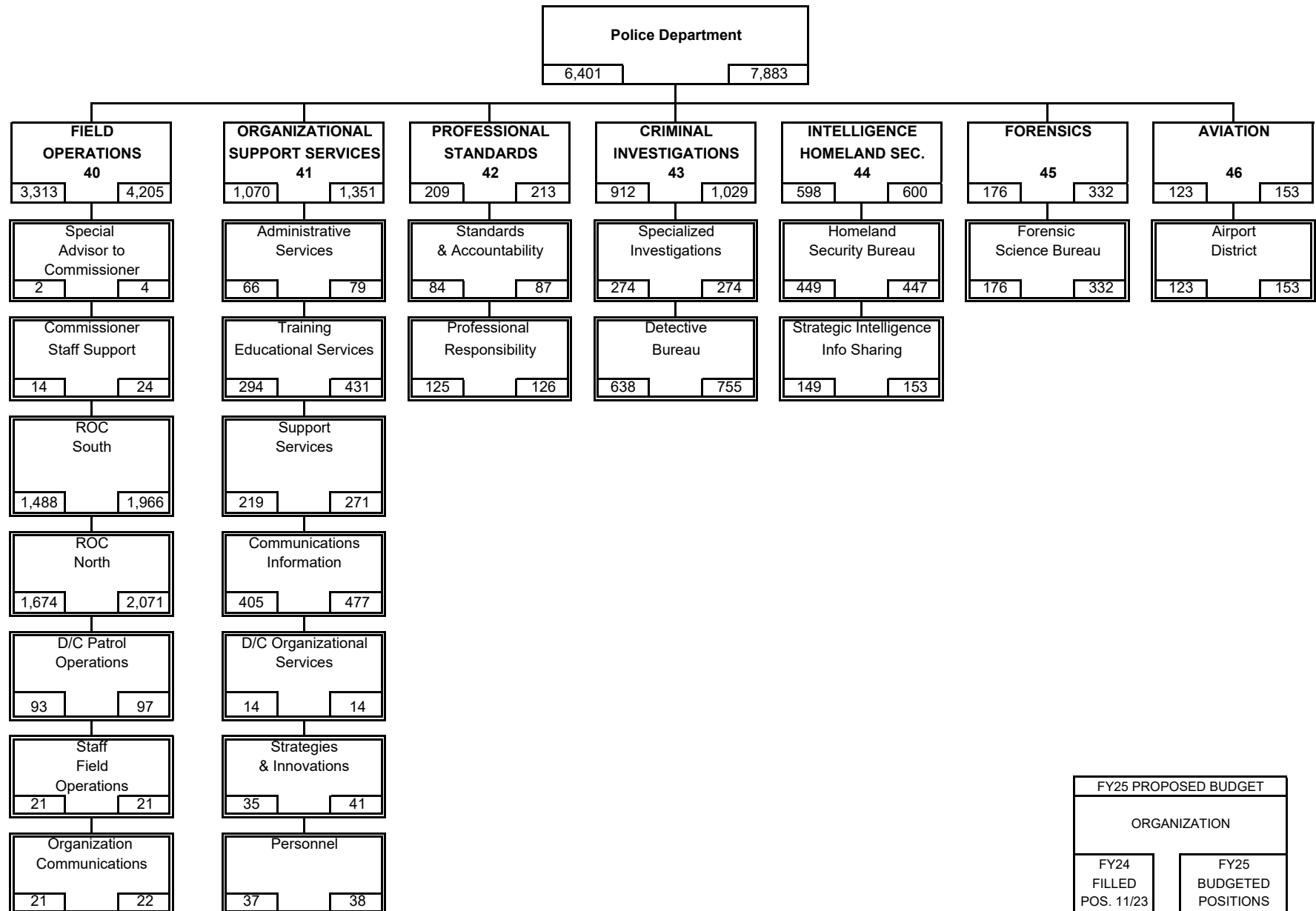
71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of the Victim Advocate		No. 72		
Fund General		No. 010					
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)				701,425	701,425	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services:					Language Access Services	
	Powerling, Inc.						1,000
	Vendor(s) to be Determined						100,000
	Vendor(s) to be Determined						100,425
	Vendor(s) to be Determined						500,000
	Subtotal:				701,425		
Total Professional Services:					701,425		

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
POLICE	11



FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department POLICE								No. 11
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	761,129,391	800,086,615	800,086,615	841,047,186	40,960,571
		b)	Employee Benefits					
		200	Purchase of Services	12,858,864	16,369,164	16,369,164	19,504,171	3,135,007
		300	Materials and Supplies	13,991,677	14,722,781	14,295,363	14,415,363	120,000
		400	Equipment	2,598,110	2,153,201	2,580,619	2,469,112	(111,507)
		500	Contributions, etc.	33,632,784				
		800	Payments to Other Funds	5,000,000	22,500,000	45,000,000		(45,000,000)
			Total		829,210,826	855,831,761	878,331,761	877,435,832
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	2,314,317	11,415,482	3,816,720	11,505,075	7,688,355
		b)	Employee Benefits	310,601	2,225,936	311,005	2,210,698	1,899,693
		200	Purchase of Services	2,349,069	8,924,410	4,973,735	9,496,600	4,522,865
		300	Materials and Supplies	256,395	5,238,155	2,157,019	5,526,202	3,369,183
		400	Equipment	447,449	12,326,837	8,679,296	12,724,204	4,044,908
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		5,677,831	40,130,820	19,937,775	41,462,779
09	Aviation	100	Employee Compensation					
		a)	Personal Services	17,688,912	18,948,984	18,948,984	21,025,008	2,076,024
		b)	Employee Benefits					
		200	Purchase of Services	83,810	88,000	88,000	115,200	27,200
		300	Materials and Supplies	98,400	113,600	99,200	99,200	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		17,871,122	19,150,584	19,136,184	21,239,408
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds	100	Employee Compensation						
	a)	Personal Services	781,132,620	830,451,081	822,852,319	873,577,269	50,724,950	
	b)	Employee Benefits	310,601	2,225,936	311,005	2,210,698	1,899,693	
	200	Purchase of Services	15,291,743	25,381,574	21,430,899	29,115,971	7,685,072	
	300	Materials and Supplies	14,346,472	20,074,536	16,551,582	20,040,765	3,489,183	
	400	Equipment	3,045,559	14,480,038	11,259,915	15,193,316	3,933,401	
	500	Contributions, etc.	33,632,784					
	800	Payments to Other Funds	5,000,000	22,500,000	45,000,000		(45,000,000)	
		Total		852,759,779	915,113,165	917,405,720	940,138,019	22,732,299

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department POLICE						No. 11
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01 - GENERAL FUND						
Full Time Salaries-FY25 Raises/Staffing Lev.	38,244,305					38,244,305
Bonus-Gross ADJ- FY25 Bonuses (one-time only)	440,398					440,398
Overtime- uniform & civ strength	759,174					759,174
Unused Uniform Leave	1,156,204					1,156,204
Shift/Stress Differential	2,996,989					2,996,989
Lump Sum Sep. Pmts.	161,890					161,890
IOD	(2,798,389)					(2,798,389)
PPD Mobility Project		1,484,188				1,484,188
Forensic Upgrades/One time purchases			(750,000)			(750,000)
Nonrecurring pay-as-you-go capital for Forensics Lab in FY24					(45,000,000)	(45,000,000)
OT Meal Increase (\$7 to \$14/member)		665,000				665,000
Drones		447,500	433,918			881,418
Digitization for Human Resources		300,000				300,000
Recruit Uniform			120,000			120,000
Tracking Software for Vehicles		45,000				45,000
Cellphone and Video Software		115,497				115,497
Investigative Equipment Upgrades		77,822	204,575			282,397
TOTAL - GENERAL FUND	40,960,571	3,135,007	8,493		(45,000,000)	(895,929)
08 - GRANTS FUND						
Anticipated changes in available funding and grants applied and/or not yet expended:	9,588,048	4,522,865	7,414,091			21,525,004
TOTAL - GRANTS FUNDS	9,588,048	4,522,865	7,414,091			21,525,004
09 - AVIATION FUND						
Full Time Salaries-FY25 Raises	739,495					739,495
Bonus-Gross ADJ- FY25 Bonuses	60,100					60,100
Overtime-increased demand /Meals	302,447	27,200				329,647
Shift/Stress Differential	70,101					70,101
Lump Sum Sep. Pmts.	953,417					953,417
IOD	(49,536)					(49,536)
TOTAL - AIRPORT OPERATING FUND	2,076,024	27,200				2,103,224
TOTAL - POLICE DEPARTMENT	52,624,643	7,685,072	7,422,584		(45,000,000)	22,732,299

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department POLICE							No. 11			
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		24,225,314		24,018,213			25,133,520		1,115,307
2	Full Time	6,494	543,323,851	7,756	567,522,488	6,401	7,883	610,695,050	127	43,172,562
3	Bonus, Gross Adj.		11,937,614		10,426,458			10,926,956		500,498
4	PT, Temp/Seas, Bd , SCG		57,734							
5	Overtime		101,163,964		121,438,139			126,006,603		4,568,464
6	Holiday Overtime		23,903,617		25,638,892			26,787,845		1,148,953
7	Shift/Stress		37,746,561		39,578,184			42,645,274		3,067,090
8	H&L, IOD, LT-Sick		38,773,965		34,229,945			31,382,021		(2,847,924)
9										
Total		6,494	781,132,620	7,756	822,852,319	6,401	7,883	873,577,269	127	50,724,950
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum		23,975,314		23,738,213			24,853,520		1,115,307
2	Full Time - Uniform	5,972	486,661,050	6,522	515,569,741	5,543	6,522	543,068,548		27,498,807
3	Bonus, Gross Adj.		11,784,614		10,273,458			10,773,956		500,498
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		92,472,705		113,581,969			117,727,200		4,145,231
6	Unused Uniform Leave		23,855,882		25,638,892			26,737,845		1,098,953
7	Shift/Stress		37,517,425		39,406,415			42,392,138		2,985,723
8	H&L, IOD, LT-Sick		38,570,917		34,025,945			31,178,021		(2,847,924)
9										
Total		5,972	714,837,907	6,522	762,234,633	5,543	6,522	796,731,228		34,496,595
C. Summary by Object Classification - General Fund										
1	Lump Sum		23,342,859		23,321,630			23,483,520		161,890
2	Full Time	6,363	531,103,301	7,483	553,760,038	6,278	7,610	589,004,343	127	35,244,305
3	Bonus, Gross Adj.		11,658,320		10,213,458			10,653,856		440,398
4	PT, Temp/Seas, Bd, SCG		57,734							
5	Overtime		96,768,961		115,811,826			119,571,000		3,759,174
6	Holiday Overtime		23,444,079		24,954,426			26,110,630		1,156,204
7	Shift/Stress		36,840,620		38,520,920			41,517,909		2,996,989
8	H&L, IOD, LT-Sick		37,913,517		33,504,317			30,705,928		(2,798,389)
9										
Total		6,363	761,129,391	7,483	800,086,615	6,278	7,610	841,047,186	127	40,960,571
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum		23,092,859		23,041,630			23,203,520		161,890
2	Full Time - Uniform	5,512	485,588,320	6,380	502,742,323	5,429	6,380	529,503,436		26,761,113
3	Bonus, Gross Adj.		11,505,320		10,060,458			10,500,856		440,398
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		89,275,118		107,840,662			111,601,000		3,760,338
6	Unused Uniform Leave		23,444,079		24,954,426			26,110,630		1,156,204
7	Shift/Stress		36,673,185		38,287,060			41,268,809		2,981,749
8	H&L, IOD, LT-Sick		37,710,469		33,300,317			30,501,928		(2,798,389)
9										
Total		5,512	707,289,350	6,380	740,226,876	5,429	6,380	772,690,179		32,463,303

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Police	No. 11	Program Field Operations	No. 40
Program Description			
<i>This program is responsible for policing and includes officers, special patrols, highway patrol, the Commissioner, and the Department's leadership team.</i>			
Program Objectives			
<p>-PPD aims to enhance community safety by preventing violent crime and disorder through intervention and community engagement, which will address immediate safety concerns and foster long-term relationships with the community.</p> <p>-Operation Trigger Lock: Build on this successful collaboration with the Pennsylvania State Police, which paired a Highway Patrol Officer with a PA State Trooper on patrol within a designated grid to prevent and reduce gun violence.</p> <p>-Successfully respond to and handle numerous citywide emergencies and events such as riots/looting, protests, parades, and professional sports celebrations, all while maintaining a high level of activity.</p> <p>-Continued Partnership with the Police Foundation: Continue working with the Philadelphia Police Foundation leadership to raise awareness and funds to purchase much-needed equipment and support important initiatives.</p> <p>-Field Operations will be regularly instituting Mobile Surge Team deployments throughout 2024. Mobile Surge Team Deployment is the Philadelphia Police Department's strategy to reduce violence and to shut down open-air drug markets. Upper-level commanders have been asked to examine districts and administrative and specialized unit personnel to begin removing redundancy in functions, to bolster police personnel in crime reduction, and community engagement efforts. Police personnel who are not currently assigned to police districts will be strategically deployed to areas of need driven by real-time crime data analysis. The Police Department's focus on intelligence provides information to Patrol and Investigative Units, with strategies that are focused on the communities identified in the deployment areas. Field Operations will coordinate with Patrol Operations and Special Patrol to continue to utilize units as a Mobile Surge Team, activated for emerging public safety situations and or emergencies that require additional police personnel to quickly respond rapidly to disturbances or active criminal activities in progress.</p> <p>-Re-engineering COMPSTAT. A critical foundation of the crime and violence reduction strategy has always been the use of COMPSTAT. This accountability model has been an effective tool, but the purpose and mission has evolved over the years. COMPSTAT, a citywide effort, will now primarily focus on accountability and responsibility, with an increased emphasis to create action steps for all crime reduction and community engagement strategies. Commanders will be tasked with creating realistic and actionable data-driven crime reduction and quality of life action plans and these will guide and direct how personnel are deployed, and resources are allocated. The upcoming changes to PPD COMPSTAT will require that Upper-level commanders and district Captains report to their peers their efforts in violence reduction, addressing quality of life issues, as well as community engagement activities. Going back to its roots, this meeting will focus on action items that are solely focused on creating safe neighborhoods and business corridors across the city of Philadelphia.</p> <p>-The Kensington Initiative. The Kensington initiative will be a multi-phase initiative that will be comprised of a citizen engagement, enforcement, and restoration approach. This combined approach will be utilized simultaneously to attack the decades of open-air narcotics trade, addiction, homelessness, and criminal activity, all of which have had an immense impact on the quality of life for this community. Focusing on the strategies employed with Weed and Seed, where local law enforcement agencies and prosecutors focus on "weeding" out criminals who engage in violent crimes and drug abuse, and "seeding" by bringing human services to the area encompassing prevention, intervention, treatment, and neighborhood revitalization. The goal is to increase public safety and community health for those who live and work in the Kensington area.</p> <p>-Refocusing GVI to a Surgical Geographic Approach. PPD is proposing that the city's Group Violence Intervention Program (GVI) take a "surgical geographic approach" to its focused deterrence efforts, expanding its attention on enforcement while retaining its intervention efforts. By focusing on the most critical Police Districts' top targeted hotspots, they will maximize their effectiveness. It will be critical that all law enforcement partners participating in focused deterrence work ensure that the enforcement tools and incentives they employ are enhanced to boost their potential impact to deter gun violence.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Number of shooting victims	2,030	Reduction from FY23	Reduction from FY24
<u>Comments:</u>			

Number of homicides	470	Reduction from FY23	Reduction from FY24
<u>Comments:</u>			
Number of part 1 violent crimes	15,536	Reduction from FY23	Reduction from FY24
<u>Comments:</u>			
Number of burglaries	6,201	Reduction from FY23	Reduction from FY24
<u>Comments:</u>			
Number of children enrolled in Police Athletic League (PAL) centers	2,442	Increase from prior year	Increase from prior year
<u>Comments:</u>	This is the total number of children enrolled in Centers. "Enrolled" refers to children who sign up to attend one or more events. The year-end number refers to the total enrolled at the end of the year, not the sum of each quarterly result.		
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department POLICE		No. 11	Program FIELD OPERATIONS			No. 40
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	421,819,421	432,741,047	444,948,229	461,787,378	16,839,149
08	GRANTS	565,308	2,754,300	4,044,557	2,629,300	(1,415,257)
Total		422,384,729	435,495,347	448,992,786	464,416,678	15,423,892
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	3,417	4,077	3,313	4,205	128
Total Full Time		3,417	4,077	3,313	4,205	128
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS	638,545	2,754,300	4,044,557	2,629,300	(1,415,257)
Total		638,545	2,754,300	4,044,557	2,629,300	(1,415,257)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,159,169	2,629,784	2,879,767	2,661,839	(217,928)
Finance	Employee Benefits - Uniform	89,467,692	91,989,595	92,353,313	97,536,512	5,183,198
Total		92,626,861	94,619,379	95,233,080	100,198,351	4,965,271

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program FIELD OPERATIONS		No. 40	
Fund GENERAL		No. 01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	416,150,585	427,434,934	439,670,716	456,124,865	16,454,149
b)	Employee Benefits					
200	Purchase of Services	2,620,895	2,427,194	2,402,194	2,787,194	385,000
300	Materials and Supplies	2,918,737	2,860,098	2,816,498	2,816,498	
400	Equipment	129,204	18,821	58,821	58,821	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		421,819,421	432,741,047	444,948,229	461,787,378	16,839,149
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	66	102	65	162	60
105	Full Time - Uniform	3,351	3,975	3,248	4,043	68
Total		3,417	4,077	3,313	4,205	128
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program FIELD OPERATIONS				No. 40
Fund GENERAL				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2023	2024	Run -PPE	2025	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/23	Budgeted	7/1/24	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		SPECIAL ADVISOR TO THE COMMISSIONER							
		SWORN							
1	6A02	Police Officer	69,492 - 90,253	1	1		1	93,891	
2	6A04	Police Sergeant	98,610 - 102,887	1	1		1	108,859	
3	6A05	Police Lieutenant	112,415 - 117,290	1		1			
4	6A08	Police Staff Inspector	143,444 - 149,662	1	1		1	157,642	
		Subtotal - SWORN		4	3	1	3	360,392	
		CIVILIAN							
5	1B39	Legal Support Services Coordinator	54,876 - 70,534	1	1	1	1	72,159	
		Subtotal - CIVILIAN		1	1	1	1	72,159	
		TOTAL - SPECIAL ADV TO COMM.		5	4	2	4	432,551	
		COMMISSIONER - STAFF SUPPORT							
		SWORN							
6	6A05	Police Lieutenant	112,415 - 117,290	2	3	3	3	371,349	
7	6A02	Police Officer	69,492 - 90,253	2	2	2	2	187,782	
8	6A04	Police Sergeant	98,610 - 102,887	3	3	3	3	326,577	
		Subtotal - SWORN		7	8	8	8	885,708	
		CIVILIAN							
9	D375	Chief Strategy Officer	245,335	1	1	1	1	245,335	
10	A398	AMD - Deputy Integrity and Account Officer	58,330	1	1	1	1	58,330	
11	2L10	Administrative Assistant	59,949	1	1	1	1	59,949	
12	1A20	Executive Secretary	40,155 - 51,625		1	1	1	51,071	
13	A398	AMD - Diversity Inclusion Officer	170,569	1	1	1	1	170,569	
14	TBD	Executive Director Com. Outreach	160,000				1	160,000	1
15	TBD	Manager Community Outreach	80,000				1	80,000	1
16	TBD	Coordinator Community Outreach	55,000				8	440,000	8
17	D457	DM-Police Commissioner	331,130	1	1	1	1	331,130	
		Subtotal - CIVILIAN		5	6	6	16	1,596,384	10
		TOTAL - COMMISSIONER - STAFF SUPPORT		12	14	14	24	2,482,092	10

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program FIELD OPERATIONS			No. 40	
Fund GENERAL				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2023	2024	Run -PPE	2025	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/23	Budgeted	7/1/24	(Col. 8
				6/30/23	Positions		Positions		less Col. 6)
				(5)	(6)	(7)	(8)	(9)	(10)
ROC SOUTH									
SWORN									
15	6A10	Chief Police Inspector	169,472 - 176,821	1	1	1	1	187,399	
16	6A06	Police Captain	130,404 - 136,057	11	13	10	13	1,872,364	
17	6A03	Police Corporal	95,150 - 99,276	30	32	36	32	3,352,288	
18	6A09	Police Inspector	148,659 - 155,105	3	3	3	3	491,490	
19	6A05	Police Lieutenant	112,415 - 117,290	46	45	48	45	5,570,235	
20	6A02	Police Officer	69,492 - 90,253	1,319	1,651	1,263	1,673	124,405,575	22
21	6A04	Police Sergeant	98,610 - 102,887	115	141	110	141	15,349,119	
Subtotal - SWORN				1,525	1,886	1,471	1,908	151,228,470	22
CIVILIAN									
22	1A03	Office Clerk II	37,526 - 40,572	6	12	7	37	1,428,974	25
23	7D11	Custodial Worker I	36,125 - 38,770	6	6	5	6	233,154	
24	1A19	Police District Captain's Clerk	40,504 - 44,023	5	5	5	5	226,020	
25	3G42	Police Forensic Science Technician	44,223 - 56,852		10		10	553,760	
Subtotal - CIVILIAN				17	33	17	58	2,441,908	25
TOTAL - ROC SOUTH				1,542	1,919	1,488	1,966	153,670,378	47
ROC NORTH									
SWORN									
26	6A10	Chief Police Inspector	169,472 - 176,821	1	1	1	1	187,399	
27	6A06	Police Captain	130,404 - 136,057	11	11	11	11	1,584,308	
28	6A03	Police Corporal	95,150 - 99,276	31	33	37	33	3,457,047	
29	6A09	Police Inspector	148,659 - 155,105	3	3	3	3	491,490	
30	6A05	Police Lieutenant	112,415 - 117,290	48	52	52	52	6,436,716	
31	6A02	Police Officer	69,492 - 90,253	1,476	1,714	1,422	1,757	132,292,419	43
32	6A04	Police Sergeant	98,610 - 102,887	125	143	118	143	22,542,806	
Subtotal - SWORN				1,695	1,957	1,644	2,000	166,992,185	43
CIVILIAN									
33	1A03	Office Clerk II	37,526 - 40,572	15	20	16	44	1,799,688	24
34	7D11	Custodial Worker I	36,125-38,770	7	8	6	8	310,824	
35	1A19	Police District Captain's Clerk	40,504 - 44,023	5	5	5	5	226,020	
36	3G42	Police Forensic Science Technician	44,223 - 56,852		10		10	553,760	
37	1A18	Secretary	40,504 - 44,023	3	3	3	3	137,043	
38	D393	D/C - Kensington District	231,034				1	231,034	1
Subtotal - CIVILIAN				30	46	30	71	3,258,369	25
TOTAL - ROC NORTH				1,725	2,003	1,674	2,071	170,250,554	68

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program FIELD OPERATIONS			No. 40	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
D/C PATROL OPERATIONS									
SWORN									
39	6A10	Chief Police Inspector	169,472 - 176,821	1	1	2	2	374,798	1
40	6A06	Police Captain	130,404 - 136,057	3	2	7	7	1,008,196	5
41	6A03	Police Corporal	95,150 - 99,276	2	2	2	2	209,518	
42	A609	Police Inspector	148,659 - 155,105	1	2	3	3	491,490	1
43	6A05	Police Lieutenant	112,415 - 117,290	2	1	1	1	123,783	
44	6A02	Police Officer	69,492 - 90,253	61	61	70	70	6,572,370	9
45	6A04	Police Sergeant	98,610 - 102,887	5	7	4	4	435,436	(3)
46	6A08	Police Staff Inspector	143,444 - 149,662		1				(1)
Subtotal - SWORN				75	77	89	89	9,215,591	12
CIVILIAN									
47	2L32	Administrative Specialist II	58,316 - 74,980		1		1	74,416	
48	2L01	Administrative Technician	40,333-51,866		1		1	53,291	
49	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,240	
50	1A03	Office Clerk II	37,526 - 40,572	1	2	1	2	81,804	
51	D393	D/C Patrol Operations	243,582	2	1	1	1	243,582	
52	1A20	Executive Secretary	40,155 - 51,625	1	2	1	2	102,142	
Subtotal - CIVILIAN				5	8	4	8	603,475	
TOTAL - D/C PATROL OPERATIONS				80	85	93	97	9,819,066	12
FIELD OPERATIONS STAFF SUPPORT									
SWORN									
53	6A10	Chief Police Inspector	169,472 - 176,821	1	2				(2)
54	6A12	Detective	95,150 - 99,276	3	3	3	3	315,591	
55	6A06	Police Captain	130,404 - 136,057	5	5				(5)
56	6A09	Police Inspector	148,659 - 155,105	4	2				(2)
57	6A05	Police Lieutenant	112,415 - 117,290	3	3	3	3	371,349	
58	6A02	Police Officer	69,492 - 90,253	13	13	13	13	1,220,583	
Subtotal - SWORN				29	28	19	19	1,907,523	(9)
CIVILIAN									
59	D393	Deputy Police Commissioner	255,292	1	1	1	1	255,292	
60	1A20	Executive Secretary	40,155 - 51,625	1	1	1	1	51,071	
Subtotal - CIVILIAN				2	2	2	2	306,363	
TOTAL - FIELD OPERATIONS				31	30	21	21	2,213,886	(9)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program FIELD OPERATIONS				No. 40
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ORGANIZATIONAL COMMUNICATIONS									
SWORN									
61	6A03	Police Corporal	95,150 - 99,276	1	1	1	1	104,759	
62	6A05	Police Lieutenant	112,415 - 117,290	1	1	1	1	123,783	
63	6A02	Police Officer	69,492 - 90,253	12	12	12	12	1,126,692	
64	6A04	Police Sergeant	98,610 - 102,887		2	2	2	217,716	
65	6A08	Police Staff Inspector	143,444 - 149,662	2					
Subtotal - SWORN				16	16	16	16	1,572,950	
CIVILIAN									
66	D603	Director of Communications	115,948	1	1	1	1	115,948	
67	7A03	Semi Skilled Laborer	40,504 - 44,023	4	4	3	4	179,592	
68	1E17	Web Editor	58,316 - 74,980	1	1	1	1	75,605	
Subtotal - CIVILIAN				6	6	5	6	371,145	
TOTAL-ORGANIZATIONAL COMMUNICATIONS				22	22	21	22	1,944,095	
PROGRAM TOTAL				3,417	4,077	3,313	4,205	340,812,622	128

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department POLICE				No. 11	Program FIELD OPERATIONS				No. 40	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time - Civilian		66	102	65	162	8,649,803	60	
		Total Full Time - Uniform		3,351	3,975	3,248	4,043	332,162,819	68	
				3,417	4,077	3,313	4,205	340,812,622	128	
		Lump Sum						10,452,694		
		Bonus,Gross Adj.						6,362,756		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						546,682		
		Overtime - Uniform						79,097,317		
		Unused Uniform Leave						16,242,190		
		Shift/Stress						25,127,857		
		H&L,IOD,LT-Sick						23,361,880		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform						(22,463,000)		
		Total Gross Requirements				3,417	4,077	3,313	4,205	479,540,998
Plus: Earned Increment								349,616		
Plus: Longevity								128,104		
Less: (Vacancy Allowance)								(23,893,853)		
Total Budget								456,124,865		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		8,860,170		10,253,345			10,452,694	199,349	
2	Full Time - Civilian	66	7,171,779	102	6,537,495	65	162	8,683,467	2,145,972	60
3	Full Time - Uniform	3,351	289,445,786	3,975	298,781,344	3,248	4,043	308,713,022	9,931,678	68
4	Bonus, Gross Adj.		7,143,548		6,122,758			6,362,756	239,998	
5	PT, Temp/Seas, Bd, SCG		31,164							
6	Overtime - Civilian		813,105		555,524			546,682	(8,842)	
7	Overtime - Uniform		36,990,445		53,361,119			56,634,317	3,273,198	
8	Unused Uniform Leave		13,870,927		15,337,033			16,242,190	905,157	
9	Shift/Stress		21,519,659		22,966,576			25,127,857	2,161,281	
10	H&L, IOD, LT-Sick		30,304,002		25,755,522			23,361,880	(2,393,642)	
11										
12										
Total			3,417		416,150,585			4,077	439,670,716	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department POLICE		No. 11	Program FIELD OPERATIONS		No. 40	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	1,577,700	1,654,500	1,596,000	1,596,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	1,975				
209	Telephone & Communication					
210	Postal Services	80,000	75,392	75,392	75,392	
211	Transportation	6,327	7,661	7,661	7,661	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	9,181	5,100	5,400	5,400	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	512,729	374,098	407,298	792,298	385,000
240	Advertising & Promotional Activities					
250	Professional Services	9,578	33,638	33,638	33,638	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	5,815	3,000	3,000	3,000	
256	Seminar & Training Sessions		1,980	1,980	1,980	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	340,910	182,435	182,435	182,435	
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	76,680	89,390	89,390	89,390	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,620,895	2,427,194	2,402,194	2,787,194	385,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department POLICE		No. 11	Program FIELD OPERATIONS			No. 40
Fund GENERAL		No. 01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	300	1,500	1,500	1,500	
305	Building & Construction	1,145	2,348	2,348	2,348	
306	Library Materials					
307	Chemicals & Gases		1,500	1,500	1,500	
308	Dry Goods, Notions & Wearing Apparel	2,554,217	2,665,782	2,572,182	2,572,182	
309	Cordage & Fibers					
310	Electrical & Communication	6,276	10,002	10,002	10,002	
311	General Equipment & Machinery	24,000	41,325	41,325	41,325	
312	Fire Fighting & Safety	1,760	2,145	2,145	2,145	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,374	6,400	6,400	6,400	
317	Hospital & Laboratory	249,717				
318	Janitorial, Laundry & Household	1,552	1,000	1,000	1,000	
320	Office Materials & Supplies	3,264	7,207	7,207	7,207	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,168	91,939	91,939	91,939	
325	Printing	53,106	4,050	54,050	54,050	
326	Recreational & Educational		2,900	2,900	2,900	
328	Vehicle Parts & Accessories	19,858	22,000	22,000	22,000	
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		2,918,737	2,860,098	2,816,498	2,816,498	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	449				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		3,542	3,542	3,542	
417	Hospital & Laboratory					
420	Office Equipment	2,555	4,214	4,214	4,214	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	124,237	10,443	50,443	50,443	
499	Other Equipment (not otherwise classified)	1,963	622	622	622	
Total		129,204	18,821	58,821	58,821	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department POLICE			No. 11	Program FIELD OPERATIONS			No. 40
Fund GENERAL			No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	9,578	33,638	33,638	33,638		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	PROFESSIONAL SERVICES						
	Jack's Cameras		30,138	30,138	30,138	Photographic Services	
	Elliot Lewis	7,716				6th & 9th District Sign Install	
	Police Department		1,000	1,000	1,000	Internet Service	
	Police Department	1,862	2,500	2,500	2,500	Various Moving/other exp	
	TOTAL - PROFESSIONAL SERVICES	9,578	33,638	33,638	33,638		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE			No. 11	Program FIELD OPERATIONS		No. 40
Fund GENERAL			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	1,577,700	1,654,500	1,596,000	1,596,000	Clothing Maintenance \$500/PO
210	POSTAL SERVICES US Postmaster	80,000	75,392	75,392	75,392	Postal Srevices
231	OVERTIME MEALS Police Department	512,729	374,098	407,298	792,298	Overtime Meals/Sworn \$14
260	REPAIR & MAINTENANCE CHARGES Bustleton Bikes Inc Audio Video Repair Jack's Camera/FW Dutton PAIK Inc Miscellaneous expenses Fund Balance Adjustment	291,545 3,380 2,299 8,386 5,949 31,650	157,711 8,341 2,299 8,386 5,698	157,711 8,341 2,299 8,386 5,698	157,711 8,341 2,299 8,386 5,698	Bicycle Maintenance CCTV & Portable TV Repair Photographic Services Installation Carpet/Vinyl Tiles Various Vendors Fund Balance Adjustment
	TOTAL - REPAIR & MAINTENANCE CHARGES	340,910	182,435	182,435	182,435	
285	RENTS - OTHER Pitney Bowes/FME corp Xerox	12,616 64,064	19,802 69,588	19,802 69,588	19,802 69,588	Neopost Mailing Equipment Lease Servers
	TOTAL - RENTS-OTHER	76,680	89,390	89,390	89,390	
308	DRY GOODS,NOTIONS,& WEARING APPAREL Police Department American Uniform IRIS LTD	2,546,455 5,000 7,762	2,647,200 5,000 13,582	2,553,600 5,000 13,582	2,553,600 5,000 13,582	Clothing Allowance@\$800/PO Misc./Special Unit Clothing Pouches/Pins
	TOTAL - DRY GOODS,& WEARING APP.	2,554,217	2,665,782	2,572,182	2,572,182	
311	GENERAL EQUIPMENT & MACHINERY Bustleton Bike Inc	24,000	41,325	41,325	41,325	Bicycle Service
317	HOSPITAL & LABORATORY Safeware Inc.	249,717				Tourniquets 5700

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE			No. 11	Program FIELD OPERATIONS		No. 40
Fund GENERAL			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
324	PRECISION,PHOTOGRAPHIC & ARTISTS					
	PPI Photographics Inc		9,884	9,884	9,884	Polaroid Film & Supplies
	PPI Photographics Inc	2,168	51,193	51,193	51,193	Photographic Supplies
	PPI Photographics Inc		26,052	26,052	26,052	Ribbon & PaperPacks
	Tri-Tech		4,810	4,810	4,810	Evidence Kits
	TOTAL - PREC.,PHOTO. & ARTISTS	2,168	91,939	91,939	91,939	
430	FURNITURE & FURNISHINGS					
	TransAmerican	124,237	10,443	50,443	50,443	Furniture/Lockers

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program FIELD OPERATIONS		No. 40	
Fund GRANTS		No. 08				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	149,375	1,349,850	1,349,850	1,349,850	
b)	Employee Benefits					
200	Purchase of Services	291,261	787,632	1,215,047	662,632	(552,415)
300	Materials and Supplies	124,672	608,618	1,471,460	608,618	(862,842)
400	Equipment		8,200	8,200	8,200	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		565,308	2,754,300	4,044,557	2,629,300	(1,415,257)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		14,978				
Federal		623,567	2,754,300	4,044,557	2,629,300	(1,415,257)
State						
Other Governments						
Other Funds of the City						
Total		638,545	2,754,300	4,044,557	2,629,300	(1,415,257)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department POLICE		No. 11		Program FIELD OPERATIONS		No. 40		
Fund GRANTS		No. 08						
Funding Sources		Grant Title			Grant Number		Index Code	
X Federal		BJA FY 20 Coronavirus Emergency Supplemental Funding Program			G11095		110998	
State		Award Period			Type of Grant			
Other Govt.		1/1/20 - 1/31/24			Direct Federal			
Local (Non-Govt.)		Grant Objective						
<p>To supplement costs due to the Coronavirus emergency.</p>								
Summary by Class								
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	16,875		527,415		(527,415)		
300	Materials and Supplies	124,672		862,842		(862,842)		
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		141,547		1,390,257		(1,390,257)		
Summary by Funding Source								
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	110,369		1,390,257		(1,390,257)		
200	State							
300	Other Governments							
400	Local (Non-Governmental)	14,978						
Total		125,347		1,390,257		(1,390,257)		
Summary of Positions								
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program FIELD OPERATIONS			No. 40	
Fund GRANTS		No. 08					
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title JAG Justice Assistance Grant Award Period 10/01/21 - 9/30/25			Grant Number G11650	Index Code 111180/111182	
		Type of Grant Direct Federal					
Grant Objective To improve the quality of life in all neighborhoods while expanding problem solving efforts and community collaborations throughout the city.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	149,375	1,349,850	1,349,850	1,349,850		
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	174,386	662,632	662,632	662,632		
300	Materials and Supplies		608,618	608,618	608,618		
400	Equipment		8,200	8,200	8,200		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		323,761	2,629,300	2,629,300	2,629,300		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	513,198	2,629,300	2,629,300	2,629,300		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		513,198	2,629,300	2,629,300	2,629,300		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program FIELD OPERATIONS		No. 40		
Fund GRANTS		No. 08					
<i>Funding Sources</i>		Grant Title Law Enforcement Mental Health and Wellness			Grant Number G11811	Index Code 111201	
X	<i>Federal</i>						
	<i>State</i>	Award Period 9/1/21 - 8/31/24		Type of Grant Direct Federal			
	<i>Other Govt.</i>						
	<i>Local (Non-Govt.)</i>	Grant Objective					
To fund program tp promote officers health and wellness.							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	100,000	125,000	25,000		(25,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		100,000	125,000	25,000		(25,000)	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		125,000	25,000		(25,000)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			125,000	25,000		(25,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Police	No. 11	Program Organizational Support Services	No. 41
Program Description			
<p><i>This program is responsible for the administrative, fiscal, and human resources operations for the Department; planning, development, and implementation of all aspects of police training for both police recruits and sworn personnel, including Reality-Based Training (RBT) and tactical scenarios; and information technology support services, including Police Communication Information Systems.</i></p>			
Program Objectives			
<p>-Continue to deploy body worn cameras with the annual goal of 200 additional cameras to be deployed, and to have all Patrol Districts completed by the middle of 2023.</p> <p>-Increase staffing levels within the sworn and non-sworn ranks, specifically for Police Officer and Police Communications Dispatchers. Proper staffing is vital to the Department's efforts to reduce crime and ensure public safety. This includes the implementation of the arbitration award that expands the Department's use of civilians in some roles to support the Department's work while allowing uniform officers to focus on critical law enforcement tasks.</p> <p>-Improve diversity hiring in the Department, working with the newly hired Chief Diversity and Inclusion Officer.</p> <p>-Continue to enhance the Employee Assistance Program (EAP). In 2022, the PPD was able to add four additional sworn staff to EAP. In 2023, the PPD will create a peer support program as well as implement an Early Intervention System (EIS). These programs will enhance the Department's ability to monitor and support the health and wellness of Department employees.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Percent of officers who are female	21.3%	2% increase	2% increase
<p><u>Comments:</u> The Philadelphia Police Department (PPD) is actively working towards a more diverse police force by focusing on recruitment efforts aimed at reflecting the demographics of the city. However, the current staffing shortage is impeding their ability to achieve this goal. To address this, the PPD has signed the 30 by 30 pledge, which aims to recruit at least 30% female officers by 2030. The recruitment efforts include organizing community chat and chews with the Police Commissioner and his executive team, and extensive outreach through faith-based communities and higher education partners.</p>			
Percent of officers who are minority	43.7%	2% increase	2% increase
<p><u>Comments:</u> The PPD is focused on recruitment efforts with the goal of having the police force reflect the demographics of the city. PPD's current staffing shortage is directly impacting the ability to move towards meeting this goal. The recruitment efforts include the Police Commissioner and his executive team hosting chat and chews in the community as well as extensive outreach through faith based communities and higher education partners. In addition, efforts are underway to provide tutoring and extra physical training and agility (PT) to help to increase the number of candidates who successfully qualify for appointment to the police academy.</p>			
Percentage of authorized sworn positions filled	87.1%	100.0%	100.0%
<p><u>Comments:</u> The term "authorized" refers to the number of positions that have been budgeted. Recent additional Recruit Classes represent part of the largest class the department has implemented since 2018. However, despite the significant number of new recruits, it is highly unlikely that the department will be able to address the current staffing shortages that continue to increase each day. Note that this challenge is not unique to Philadelphia. Recent policing events across the country have significantly impacted the candidate pool, making it challenging for the PPD (and law enforcement agencies across the states) to recruit more candidates. Although the department is still working to attract new recruits, it is not on track to meet its target for staffing levels at this time.</p>			
Percentage of in-service police officers that have received reality-based training (RBT)	100.0%	100.0%	100.0%
<u>Comments:</u>			
Percent of officers trained in the administration of Naloxone in high-need areas of the city	54.1%	65.0%	65.0%
<u>Comments:</u>			

Number of body worn cameras deployed during the reporting period	1,284	800	800
<u>Comments:</u>	Due to existing saturation of body worn cameras in the Patrol Bureau, the target is less than FY23 actuals.		
Percentage of 911 calls answered within 10 seconds	80.8%	≥ 90.0%	≥ 90.0%
<u>Comments:</u>	Currently, Police Radio is below its authorized staffing levels. This is being seen in both sworn and non-sworn positions within the department. PPD continues to work to fill these vacancies. The Department is working with OHR to streamline the hiring process in an effort to fill vacancies and retain dispatchers, once hired.		
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES			No. 41
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	155,174,426	122,100,545	121,686,786	131,632,837	9,946,051
08	GRANTS		500,000			
Total		155,174,426	122,600,545	121,686,786	131,632,837	9,946,051
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	1,050	1,300	1,070	1,351	51
Total Full Time		1,050	1,300	1,070	1,351	51
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	14,003,102	10,165,000	4,165,000	10,165,000	6,000,000
08	GRANTS		500,000			
Total		14,003,102	10,665,000	4,165,000	10,165,000	6,000,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg't (All Other Sources) (7)
Police	Police Facility Renovations	86,927,000	9,800,000		2,500,000	45,000,000
Total		86,927,000	9,800,000		2,500,000	45,000,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	10,657,637	12,246,924	12,061,343	13,137,783	1,076,440
Finance	Employee Benefits - Uniform	17,115,678	15,070,227	15,106,140	15,685,207	579,067
Total		27,773,315	27,317,151	27,167,483	28,822,990	1,655,507

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
POLICE		11	ORGANIZATIONAL SUPPORT SERVICES			41
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	106,116,381	102,215,632	101,905,519	109,907,382	8,001,863
b)	Employee Benefits					
200	Purchase of Services	7,136,433	10,795,534	10,744,212	12,568,400	1,824,188
300	Materials and Supplies	7,496,136	8,315,419	7,875,677	7,995,677	120,000
400	Equipment	792,692	773,960	1,161,378	1,161,378	
500	Contributions, Indemnities and Taxes	33,632,784				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		155,174,426	122,100,545	121,686,786	131,632,837	9,946,051
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	570	675	560	733	58
105	Full Time - Uniform	480	625	510	618	(7)
Total		1,050	1,300	1,070	1,351	51
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		11,117,302	7,890,000	1,890,000	7,890,000	6,000,000
Federal						
State		2,885,800	2,275,000	2,275,000	2,275,000	
Other Governments						
Other Funds of the City						
Total		14,003,102	10,165,000	4,165,000	10,165,000	6,000,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program ORGANIZATIONAL SUPPORT SERVICES			No. 41	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ADMINISTRATIVE SERVICE BUREAU									
SWORN									
1	6A03	Police Corporal	95,150 - 99,276	1	1	1	1	104,759	
2	6A05	Police Lieutenant	112,415 - 117,290	1	3	1	1	123,783	(2)
3	6A02	Police Officer	69,492 - 90,253	15	19	12	12	1,126,692	(7)
4	6A04	Police Sergeant	98,610 - 102,887	2	4	1	1	108,859	(3)
		Subtotal - SWORN		19	27	15	15	1,464,093	(12)
CIVILIAN									
5	2I11	Administrative Assistant	46,914 - 60,310	1	1	1	1	60,419	
6	2L08	Administrative Svcs Supervisor	46,914 - 60,310	1	1	1	1	61,335	
7	2A07	Accounting Supervisor	64,492 - 82,900	1	1	1	1	64,492	
8	1B10	Account Clerk	41,709 - 45,392	4	4	3	4	179,116	
9	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	78,379	
10	2N05	Administrative Services Director III	96,664 - 124,279	1	1	1	1	125,504	
11	2L32	Administrative Specialist II	58,316 - 74,980	7	7	8	7	520,912	
12	2L33	Administrative Specialist Supervisor	62,868 - 80,819	1	1	1	1	82,644	
13	2C05	Budget Officer 1	68,618 - 88,216		1		1	87,705	
14	1A22	Clerical Supervisor II	46,734 - 51,124	1	1	1	1	50,880	
15	1A04	Clerk III	44,352 - 48,394	3	7	5	7	337,680	
16	1A03	Office Clerk II	37,526 - 40,572	2	2	2	2	81,804	
17	7D11	Custodial Worker I	36,125 - 38,770	11	12	8	12	466,308	
18	7D12	Custodial Worker II	39,057 - 42,379	1	1	1	1	43,404	
19	7D13	Custodial Work Crew Chief	44,352 - 48,394	1	1		1	49,019	
20	7D14	Custodial Work Supervisor I	48,990 - 53,761	1	1	1	1	55,586	
21	1F39	Departmental Inventory Manager	62,868 - 80,819	1	1	1	1	82,644	
22	2E08	Departmental Procurement Specialist	50,483 - 64,910	1	1	1	1	66,336	
23	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	96,799	
24	2A33	Fiscal Officer	86,775 - 111,577	1	1		1	112,602	
25	2H90	Human Resource Professional I	41,201 - 58,412		1		1	41,201	
26	2H91	Human Resource Professional II	59,778 - 76,854	5	4	5	4	307,944	
27	4J60	Industrial Hygienist	70,848 - 91,083	1	1	1	1	92,308	
28	1F30	Inventory Control Technician	48,990 - 53,761	1	1	1	1	55,186	
29	2L03	Management Trainee	41,201 - 52,970		1		1	41,201	
30	2H78	Occupational Safety Administrator II	75,843 - 97,514	1	1	1	1	99,139	
31	1A37	Service Representative	40,504 - 44,023	1	1	1	1	45,048	
32	1F08	Stores Supervisor	46,734 - 51,124	1	1		1	47,359	
33	1F10	Stores Manager	51,535 - 56,695	1	2	1	2	110,372	
34	1F06	Stores Worker	41,709 - 45,392	3	4	3	4	180,216	
		Subtotal - CIVILIAN		55	64	51	64	3,723,542	
		TOTAL - ADMINISTRATIVE SERVICE BUREAU		74	91	66	79	5,187,635	(12)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program ORGANIZATIONAL SUPPORT SERVICES			No. 41	
Fund GENERAL				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2023	2024		2025	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/24	(Col. 8
(1)	(2)	(3)	(4)	6/30/23	Positions	11/26/23	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		TRAINING ED SVCS BUREAU							
		SWORN							
35	6A10	Chief Police Inspector	169,472 - 176,821	1	1	1	1	187,399	
36	6A12	Detective	95,150 - 99,276	1	1	1	1	105,197	
37	6A06	Police Captain	130,404 - 136,057	2	3	2	3	432,084	
38	6A03	Police Corporal	95,150 - 99,276	13	13	12	13	1,361,867	
39	6A09	Police Inspector	148,659 - 155,105	1	1	1	1	163,830	
40	6A05	Police Lieutenant	112,415 - 117,290	11	13	13	13	1,609,179	
41	6A02	Police Officer	69,492 - 90,253	56	64	52	64	4,963,024	
42	6A01	Police Officer Recruit	64,982	116	225	177	270	17,593,470	45
43	6A04	Police Sergeant	98,610 - 102,887	29	32	31	32	3,483,488	
		Subtotal - SWORN		230	353	290	398	29,899,538	45
		CIVILIAN							
44	1A03	Office Clerk II	37,526 - 40,572	1	1	1	1	40,902	
45	7D11	Custodial Worker I	36,125 - 38,770	1	1	1	1	38,858	
46	1A18	Secretary	40,504 - 44,023	2	1	2	1	45,681	
47	TBD	Cadets	50,000				30	1,500,000	30
		Subtotal - CIVILIAN		4	3	4	33	1,625,441	30
		TOTAL - TRAINING ED SVCS BUREAU		234	356	294	431	31,524,979	75

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program ORGANIZATIONAL SUPPORT SERVICES			No. 41	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
SUPPORT SERVICES BUREAU									
SWORN									
48	6A06	Police Captain	130,404 - 136,057	2	2	2	2	288,056	
49	6A03	Police Corporal	95,150 - 99,276	18	18	17	17	1,780,903	(1)
50	6A09	Police Inspector	148,659 - 155,105	1	1	1	1	163,830	
51	6A05	Police Lieutenant	112,415 - 117,290	6	5	6	6	742,698	1
52	6A02	Police Officer	69,492 - 90,253	49	50	58	58	4,399,678	8
53	6A04	Police Sergeant	98,610 - 102,887	12	12	12	12	1,306,308	
Subtotal - SWORN				88	88	96	96	8,681,473	8
CIVILIAN									
54	1A22	Clerical Supervisor II	46,734 - 51,124	1	1	1	1	50,880	
55	1A02	Office Clerk	34,489 - 36,829	8	5	5	5	172,445	
56	1A03	Office Clerk II	37,526 - 40,572	29	34	29	34	1,390,668	
57	5H04	Correctional Officer	49,927 - 59,171	56	99	56	99	5,914,755	
58	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	45,148	
59	6C14	Fingerprint Identification Supervisor	50,189 - 55,148	4	6	5	6	340,158	
60	6C13	Fingerprint Identification Specialist II	47,922 - 52,519	5	9	8	9	483,516	
61	1B40	Legal Services Clerk	44,352 - 48,394	6	6	6	6	287,292	
62	6C15	Police Identification Services Manager	62,868 - 80,819	1	1	1	1	63,893	
63	7L18	Police Photographer	48,990 - 53,761	7	8	7	8	408,056	
64	7L19	Police Photographer Supervisor	51,535 - 56,695	4	4	4	4	231,412	
65	TBD	Director of Training	175,000				1	175,000	1
Subtotal - CIVILIAN				122	174	123	175	9,563,223	1
TOTAL -SUPPORT SERVICES BUREAU				210	262	219	271	18,244,696	9

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program ORGANIZATIONAL SUPPORT SERVICES				No. 41
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
COMMUNICATION SERVICES BUREAU									
SWORN									
66	6A10	Chief Police Inspector	169,472 - 176,821	1	1				(1)
67	6A12	Detective	95,150 - 99,276	5	4	5	4	420,788	
68	6A06	Police Captain	130,404 - 136,057	2	2	2	2	288,056	
69	6A03	Police Corporal	95,150 - 99,276	24	26	24	24	2,514,216	(2)
70	6A09	Police Inspector	148,659 - 155,105		1		1	163,830	
71	6A05	Police Lieutenant	112,415 - 117,290	4	4	4	4	495,132	
72	6A02	Police Officer	69,492 - 90,253	5	7	5	5	469,455	(2)
73	6A04	Police Sergeant	98,610 - 102,887	11	12	11	11	1,197,449	(1)
74	6A08	Police Staff Inspector	136,613 - 142,535	1	1	1	1	157,642	
Subtotal - SWORN				53	58	52	52	5,706,568	(6)
CIVILIAN									
75	1A03	Office Clerk II	37,526 - 40,572	1	1	1	1	40,902	
76	6C23	Criminal Investigative Research Spec Supervisor	66,588 - 85,594	3	3	4	3	256,890	
77	6C22	Criminal Investigative Research Lead Specialist	58,316 - 74,980	4	4	3	4	303,488	
78	6C21	Criminal Investigative Research Specialist	53,537 - 68,813	20	21	21	21	1,433,229	
79	6C20	Criminal Investigative Research Analyst Trainee	44,273 - 53,127	6	6	8	6	335,274	
80	6J32	Police Communications Dispatcher	46,734 - 51,124	186	246	222	261	15,113,511	15
81	6J31	Police Communications Dispatcher Trainee	37,057 - 42,379	134	114	94	114	5,721,546	
82	6J34	Police Communications Dispatcher Supervisor	50,189 - 55,148				12	509,100	12
83	TBD	Mobile Comms IT Administrator	60,000	1	1		1	60,000	
84	TBD	GIS System Administrator	90,000	1	1		1	90,000	
85	TBD	Program Manager	110,000	1	1		1	110,000	
Subtotal - CIVILIAN				357	398	353	425	23,973,940	27
TOTAL - COMMUNICATION SERVICES BUREAU				410	456	405	477	29,680,508	21

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program ORGANIZATIONAL SUPPORT SERVICES			No. 41	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
D/C ORGANIZATIONAL SERVICES									
SWORN									
86	6A06	Police Captain	130,404 - 136,057	3	2	1	1	144,028	(1)
87	6A05	Police Lieutenant	112,415 - 117,290	3	3	2	2	247,566	(1)
88	6A02	Police Officer	69,492 - 90,253	10	9	5	5	469,455	(4)
89	6A04	Police Sergeant	98,610 - 102,887	3	3	2	2	217,718	(1)
Subtotal - SWORN				19	17	10	10	1,078,767	(7)
CIVILIAN									
90	2L10	Administrative Assistant	45,769 - 58,840	2	2	2	2	120,330	
91	1A03	Office Clerk II	37,526 - 40,572	1					
92	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	45,175	
93	D393	Deputy Police Commissioner	243,582	1	1	1	1	243,582	
Subtotal - Civilian				5	4	4	4	409,087	
TOTAL - D/C ORGANIZATIONAL SERVICES				24	21	14	14	1,487,854	(7)
STRATEGIES & INNOVATIONS									
SWORN									
94	6A10	Chief Police Inspector	169,472 - 176,821	1	1	1	1	179,694	
95	6A12	Detective	95,150 - 99,276	14	16	14	14	1,472,758	(2)
96	6A06	Police Captain	130,404 - 136,057	2	2	1	1	144,028	(1)
97	6A03	Police Corporal	95,150 - 99,276	2	2				(2)
98	6A09	Police Inspector	148,659 - 155,105	1	2	1	1	163,830	(1)
99	6A05	Police Lieutenant	112,415 - 117,290	2	2	1	1	123,783	(1)
100	6A02	Police Officer	69,492 - 90,253	29	31	12	12	1,126,692	(19)
101	6A04	Police Sergeant	98,610 - 102,887	9	10	3	3	281,673	(7)
102	6A08	Police Staff Inspector	143,444 - 149,662	1	1				(1)
Subtotal - SWORN				61	67	33	33	3,492,458	(34)
CIVILIAN									
103	2L20	Administrative Officer	59,778 - 76,854	1	1		1	78,379	
104	2L32	Administrative Specialist II	58,316 - 74,980	1	1		1	73,097	
105	2L04	Administrative/Technical Trainee	40,198 - 51,681		1		1	51,681	
106	1A03	Office Clerk II	36,345 - 39,295	2	2	1	2	81,804	
107	7D11	Custodial Worker I	34,988 - 37,550	1	1		1	38,859	
108	1A20	Executive Secretary	38,891 - 50,000	2	2	1	2	102,142	
Subtotal - CIVILIAN				7	8	2	8	425,962	
TOTAL - STRATEGIES & INNOVATIONS				68	75	35	41	3,918,420	(34)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program ORGANIZATIONAL SUPPORT SERVICES			No. 41	
Fund GENERAL				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2023	2024	Run -PPE	2025	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/23	Budgeted	7/1/24	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
PERSONNEL									
SWORN									
109	6A10	Chief Police Inspector	169,472 - 176,821		1				(1)
110	6A06	Police Captain	130,404 - 136,057	2	2	1	1	144,028	(1)
111	6A03	Police Corporal	95,150 - 99,276	1	1	1	1	104,759	
112	6A09	Police Inspector	148,659 - 155,105	1	1	1	1	163,830	
113	6A05	Police Lieutenant	112,415 - 117,290	1					
114	6A02	Police Officer	69,492 - 90,253	4	8	11	11	1,032,801	3
115	6A04	Police Sergeant	98,610 - 102,887	1	2				(2)
Subtotal - SWORN				10	15	14	14	1,445,418	(1)
CIVILIAN									
116	2L10	Adminstrative Assistant-non confidential	45,769 - 58,840	1	1	1	1	60,165	
117	2L11	Administrative Assistant-confidential	46,914 - 60,310	1	1	1	1	61,435	
118	2L01	Administrative Technician	40,333 - 51,866	2	2	2	2	106,582	
119	1A04	Clerk 3	44,352 - 48,394	5	5	5	5	242,895	
120	1A22	Clerical Supervisor II	46,734 - 51,124		2	2	2	105,098	
121	1A02	Office Clerk	34,489 - 36,829	3	3	3	3	103,467	
122	1A03	Office Clerk II	37,526 - 40,572	4	5	5	5	205,045	
123	2H13	Departmental Human Resources Manager III	86,775 - 111,577	1	1	1	1	112,802	
124	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	41,009	
125	2H91	Human Resource Professional II	59,778 - 76,854	2	1	1	1	76,130	
126	TBD	Director of Wellness	175,000		1		1	175,000	
127	TBD	Wellness Program Manager	80,000		1		1	80,000	
128	D393	Deputy Police Commissioner	243,582			1			
Subtotal - CIVILIAN				20	24	23	24	1,369,628	
TOTAL - PERSONNEL				30	39	37	38	2,815,046	(1)
PROGRAM TOTAL				1,050	1,300	1,070	1,351	92,859,138	51

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department POLICE			No. 11	Program ORGANIZATIONAL SUPPORT SERVICES				No. 41		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time - Civilian		570	675	560	733	41,090,823	58	
		Total Full Time - Uniform		480	625	510	618	51,768,315	(7)	
		Total Full Time		1,050	1,300	1,070	1,351	92,859,138	51	
		Lump Sum						2,940,000		
		Bonus,Gross Adj.						1,221,200		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						6,095,000		
		Overtime - Uniform						7,400,000		
		Unused Uniform Leave						2,173,500		
		Shift/Stress						3,680,509		
		H&L,IOD,LT-Sick						2,370,350		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform								
Total Gross Requirements				1,050	1,300	1,070	1,351	118,739,697	51	
Plus: Earned Increment								815,141		
Plus: Longevity								282,926		
Less: (Vacancy Allowance)								(9,930,382)		
Total Budget								109,907,382		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		2,986,129		2,927,459			2,940,000	12,541	
2	Full Time - Civilian	570	24,194,408	675	27,381,029	560	733	33,678,759	6,297,730	58
3	Full Time - Uniform	480	55,372,624	625	48,871,368	510	618	50,348,064	1,476,696	(7)
4	Bonus, Gross Adj.		1,245,333		1,167,800			1,221,200	53,400	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		5,543,699		6,091,227			6,095,000	3,773	
7	Overtime - Uniform		8,180,678		7,282,876			7,400,000	117,124	
8	Unused Uniform Leave		2,359,413		2,089,456			2,173,500	84,044	
9	Shift/Stress		3,886,177		3,591,472			3,680,509	89,037	
10	H&L, IOD, LT-Sick		2,347,920		2,502,832			2,370,350	(132,482)	
11										
12										
Total		1,050	106,116,381	1,300	101,905,519	1,070	1,351	109,907,382	8,001,863	51

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES			No. 41
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	280,200	280,000	280,000	280,000	
202	Janitorial Services		2,000	2,000	2,000	
205	Refuse, Garbage, Silt and Sludge Removal	263,475	320,875	300,875	300,875	
209	Telephone & Communication	1,268,721	2,211,978	2,211,978	3,654,034	1,442,056
210	Postal Services	2,180	6,100	6,100	6,100	
211	Transportation	104,785	90,629	90,629	90,629	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	3,165,500	3,531,073	3,531,073	3,873,205	342,132
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	67,389	45,312	45,312	85,312	40,000
240	Advertising & Promotional Activities		200,750	200,750	200,750	
250	Professional Services	601,917	856,089	825,089	825,089	
251	Professional Svcs. - Information Technology	175,269	296,484	296,484	296,484	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,320				
256	Seminar & Training Sessions	46,347	905,000	874,000	874,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	352,599	212,502	243,180	243,180	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings	33,994				
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	508,249	1,517,567	1,517,567	1,517,567	
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	95,181	109,747	109,747	109,747	
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)	169,307	209,428	209,428	209,428	
Total		7,136,433	10,795,534	10,744,212	12,568,400	1,824,188

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES			No. 41
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	15,172	56,409	56,409	56,409	
305	Building & Construction		10,681	10,681	10,681	
306	Library Materials					
307	Chemicals & Gases	572	4,460	4,460	4,460	
308	Dry Goods, Notions & Wearing Apparel	2,096,173	2,292,918	2,346,518	2,466,518	120,000
309	Cordage & Fibers	4,683	6,544	6,544	6,544	
310	Electrical & Communication	21,281	156,041	156,041	156,041	
311	General Equipment & Machinery		4,000	4,000	4,000	
312	Fire Fighting & Safety	2,807,518	3,740,382	3,155,382	3,155,382	
313	Food	481,110	485,110	485,110	485,110	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,358	7,811	7,811	7,811	
317	Hospital & Laboratory	137,120	82,000	82,000	82,000	
318	Janitorial, Laundry & Household	193,817	236,301	236,301	236,301	
320	Office Materials & Supplies	655,829	443,722	503,722	503,722	
322	Small Power Tools & Hand Tools	1,770	13,201	13,201	13,201	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	532,960	439,554	439,554	439,554	
325	Printing	427,412	214,886	246,544	246,544	
326	Recreational & Educational	3,860				
328	Vehicle Parts & Accessories	111,131	111,131	111,131	111,131	
335	Lubricants					
340	#2 Diesel Fuel		3,000	3,000	3,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	3,370	7,268	7,268	7,268	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		7,496,136	8,315,419	7,875,677	7,995,677	120,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	6,168	3,786	3,786	3,786	
410	Electrical, Lighting & Communications		49,362	49,362	49,362	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	90,070	146,167	146,167	146,167	
417	Hospital & Laboratory	881	64,540	64,540	64,540	
420	Office Equipment	108,104	104,506	104,506	104,506	
423	Plumbing, AC & Space Heating	295				
424	Precision, Photographic & Artists	218,259	277,137	277,137	277,137	
426	Recreational & Educational	2,866	2,866	2,866	2,866	
427	Computer Equipment & Peripherals	351,737	116,450	116,450	116,450	
428	Vehicles					
430	Furniture & Furnishings	13,262	8,574	395,992	395,992	
499	Other Equipment (not otherwise classified)	1,050	572	572	572	
Total		792,692	773,960	1,161,378	1,161,378	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department		No.	Program		No.	
POLICE		11	ORGANIZATIONAL SUPPORT SERVICES		41	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	33,632,784				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total		33,632,784				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department POLICE			No. 11	Program ORGANIZATIONAL SUPPORT SERVICES		No. 41
Fund GENERAL			No. 01			
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	777,186	1,152,573	1,121,573	1,121,573	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES					
	Phonetic Search/West Pub		3,324	3,324	3,324	Police News Subscription
	U of P	108,060	108,060	108,060	108,060	Stress Management
	Posit/Polex/Alutiq	15,706	52,692	52,692	52,692	Training
	Drugscan	14,880	15,760	15,760	15,760	Pre-Employment Screening
	Superior Moving	28,715	16,046	16,046	16,046	Moving/Storage Services
	Various Psychologists	90,076	281,000	250,000	250,000	Psychological Eval./Recruits
	Keystone Intelligence Group	85,000	126,340	126,340	126,340	Polygraph Testing/Recruits
	M&M Lawn Care	32,658	19,340	19,340	19,340	Impound Lot
	Health Federation of Phila.	1,000	2,361	2,361	2,361	Language Fluency Testing
	Police Dept.	2,822	210,700	210,700	210,700	Recruitment/Fairs/Tolls etc
	Police Dept.		466	466	466	Reimbursement PC Account
	IFP Test Services	17,000	17,000	17,000	17,000	MMPI-2-RF Score Reports
	Success Advertising Inc	206,000				Recruitment Marketing
	Various Vendors		3,000	3,000	3,000	Miscellaneous expenses
	TOTAL - PROFESSIONAL SERVICES	601,917	856,089	825,089	825,089	
251	PROFESSIONAL SVCS - IT					
	MODIS	109,199	46,488	46,488	46,488	Programmer NLETS Conn
	Unisys	62,943	249,996	249,996	249,996	Staff Augmentation -Mobility
	Various Vendors	3,127				Miscellaneous expenses
	TOTAL - PROFESSIONAL SVCS - IT	175,269	296,484	296,484	296,484	
	GRAND TOTAL	777,186	1,152,573	1,121,573	1,121,573	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE			No. 11	Program ORGANIZATIONAL SUPPORT SERVICES		No. 41
Fund GENERAL			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	280,200	280,000	280,000	280,000	Clothing Maintenance \$500/PO
205	REFUSE, GAR BAGE, SILT & SIUDGE REMOVAL Stericycle/Advant	263,475	320,875	300,875	300,875	Waste Removal/Vehicle Cleaning
209	TELEPHONE & COMMUNICATION AT&T	1,266,517	2,199,438	2,199,438	3,641,494	Data Plan/MDM/Zsc 2500/Mobility
	MOIS	2,204	12,540	12,540	12,540	Internet /Recruitment
	TOTAL - TELEPHONE & COMMUNICATION	1,268,721	2,211,978	2,211,978	3,654,034	
211	TRANSPORTATION Police Department	104,785	90,629	90,629	90,629	Transportation
216	COMMERCIAL OFF THE SHELF SOFT LIC. Axon Enterprises	2,369,481	2,774,028	2,774,028	2,774,028	Body Camera Services
	Software Spectrum		998	998	998	Software licences
	Qualtrax	27,669				R & P Software Maint.
	Xerox	155,900	100,806	100,806	100,806	ESRI Field Licenses for ELA
	CDW	23,869	9,600	9,600	9,600	Adobe Licenses
	CDW	135,593	192,653	192,653	234,785	Data Plan GK For/Hom/Mob
	SHI International	452,988	452,988	452,988	452,988	Zscalar/Mob Proj
	TBD				300,000	Digitization for HR
	TOTAL -COMM. OFF THE SHELF SOFT LIC.	3,165,500	3,531,073	3,531,073	3,873,205	
231	OVERTIME MEALS Police Department	67,389	45,312	45,312	85,312	Overtime Meals
240	ADVERTISING & PROMOTIONAL ACTIVITIES Police Department		200,750	200,750	200,750	Recruitment Activities
256	SEMINAR & TRAINING SESSIONS Police Department	46,347	460,000	429,000	429,000	Seminar & Training Sessions
	National Training Institute		300,000	300,000	300,000	Implicit Bias Training
	Police Department		145,000	145,000	145,000	EAP Expansion & Improvement
	TOTAL - SEMINAR & TRAINING SESSIONS	46,347	905,000	874,000	874,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE			No. 11	Program ORGANIZATIONAL SUPPORT SERVICES		No. 41
Fund GENERAL			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	REPAIR & MAINTENANCE CHARGES					
	Eastman Kodak	9,800	9,800	9,800	9,800	Maint. Microimager
	Ricoh	32,829	33,546	33,546	33,546	L/P Copiers,Rent & Maint.
	Xerox	60,136	66,537	66,537	66,537	L/P Copiers,Rent & Maint.
	Bruce Hall		2,510	2,510	2,510	Forklift Repairs & Maint.
	Doron Precision Systems	9,648	9,520	9,520	9,520	Maint. Driving Simulator
	OCE/Canon	55,615	55,968	55,968	55,968	Copier Maint.
	Tri-State		1,420	1,420	1,420	Fax Machine Repairs
	FW Dutton	695	5,913	5,913	5,913	Microfilm Processing
	Smith Construction	120,000		30,910	30,910	Training Center Demo
	Palman Electric	6,643				Electrical Service
	Havis Inc	41,378	12,616	12,616	12,616	Auto Serv/Ref Havis Shields
	Various Vendors	15,855	14,440	14,440	14,440	Various DPA's
	TOTAL-REPAIR & MAINTENANCE CHARGES	352,599	212,270	243,180	243,180	
	266	MAINT.& SUPP. COMPUTER HARD.&SOFT				
Dataworks		31,200				Upgrade to Windows 10
Axon Enterprises		476,112	1,446,630	1,446,630	1,446,630	Body Cam Hard/Software
Verizon			25,000	25,000	25,000	Installallation TRACS Equip.
Verizon			45,000	45,000	45,000	Applicant Tracking System ATS
Miscellaneous Expenses		937	937	937	937	Various Vendors
TOTAL -MAINT.& SUPP. COMPUTER HARD.&SOFT		508,249	1,517,567	1,517,567	1,517,567	
285	RENTS - OTHER					
	Xerox	53,816	65,939	65,939	65,939	L/P Laser Printer Maint.
	Xerox	35,514	31,108	31,108	31,108	L/P Docutech Copier
	ARF Rental Services	5,851	5,300	5,300	5,300	Portable Lavatory Rental
	Anthony Party Rentals		7,400	7,400	7,400	Tent Rentals
TOTAL - RENTS - OTHER	95,181	109,747	109,747	109,747		
299	OTHER EXPENSES (not otherwise classified)					
	Police Department (214)	169,307	209,428	209,428	209,428	Tuition Reimbursement
	TOTAL - OTHER EXPENSES (not otherwise cl.)	169,307	209,428	209,428	209,428	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE			No. 11	Program ORGANIZATIONAL SUPPORT SERVICES		No. 41
Fund GENERAL			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
304	BOOKS & OTHER PUBLICATIONS Humphreys	15,172	56,409	56,409	56,409	Books & Manuals
308	DRY GOODS,NOTIONS,& WEARING APPAREL					
	Police Department	458,350	448,000	448,000	448,000	Clothing Allowance@\$800/PO
	Police Department	27,000	35,750	35,750	35,750	Clothing Allowance@\$650/PCO
	American Uniform	1,798	16,551	16,551	16,551	Initial clothing Issue-PCO
	American Uniform	153,060	507,300	507,300	507,300	Initial clothing Issue-Recruits \$1691
	American Uniform		2,603	2,603	2,603	Clothing Issue/Replacements
	American Uniform				120,000	Recruit Uniform
	IRIS LTD	15,380	15,971	15,971	15,971	Holsters/Pouches
	American Uniform	5,755	1,203	1,203	1,203	Misc. Clothing/Arb awards
	SafeGuard International	19,250	34,370	34,370	34,370	Gloves
	IRIS LTD	29,948	37,895	37,895	37,895	Identification Wristbands
	MTM Recognition	76,692	49,585	49,585	49,585	Badges & Frontpieces
	Atlantic Tactical	1,005,283	1,101,360	1,154,960	1,154,960	Ballistic Vest
	Uniform Gear	302,760	10,750	10,750	10,750	Riot Helmets
	Bustleton Bike		5,600	5,600	5,600	Bike Helmets
	Henry Shein/WB Mason	897	25,980	25,980	25,980	Medical supplies/ Hand Sanitizer
	TOTAL - DRY GOODS,& WEARING APP.	2,096,173	2,292,918	2,346,518	2,466,518	
310	ELECTRICAL & COMMUNICATION					
	Warehouse Battery Outlet	1,095	7,507	7,507	7,507	Batteries (Dry Cell,RPM)
	Motorola Solutions Inc		3,000	3,000	3,000	Motorola Radio Parts
	Graybar Electronics	612	6,644	6,644	6,644	Electronic Supplies
	AC Radio Supply		2,000	2,000	2,000	Tapes(Cassette,Recording,Dig)
	Audio Video Repair Inc		9,500	9,500	9,500	CCTV & Portable TV Parts
	Axon Enterprises	19,574	127,390	127,390	127,390	Body Camera Accessories
	TOTAL - ELECTRICAL & COMMUNICATION	21,281	156,041	156,041	156,041	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
POLICE		11	ORGANIZATIONAL SUPPORT SERVICES		41	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
312	FIRE FIGHTING & SAFETY					
	Witmer Public Safety Group Inc	30,698	305,415	305,415	305,415	Ammunition
	Witmer Public Safety Group Inc	34,647	46,804	46,804	46,804	Gun Parts/Tools
	Witmer Public Safety Group Inc		22,204	22,204	22,204	Gunsmithing Tools
	Atlantic Tactical	4,938	20,837	20,837	20,837	Handcuffs
	Atlantic Tactical		14,022	14,022	14,022	Targets
	Witmer Public Safety Group Inc	421	1,392	1,392	1,392	Pepper Spray
	Atlantic Tactical	69,212	33,882	33,882	33,882	Batons
	Axon Enterprises	2,655,000	3,240,000	2,655,000	2,655,000	Tasers/Cartridges
	Safeware Inc	12,602	55,826	55,826	55,826	COVID 19 Supplies
	TOTAL - FIRE FIGHTING & SAFETY	2,807,518	3,740,382	3,155,382	3,155,382	
313	FOOD					
	Event Caterers	481,110	485,110	485,110	485,110	Prisoner's meals
317	HOSPITAL & LABORATORY					
	Henry Shein/Fisher scientific	8,665	34,500	34,500	34,500	Medical & emergency supplies
	Adapt Pharma Inc	31,975	47,500	47,500	47,500	Narcan
	Federation HealthCare Supply	96,480				Covid Rapid Test Kits
	TOTAL - HOSPITAL & LABORATORY	137,120	82,000	82,000	82,000	
318	JANITORIAL,LAUNDRY & HOUSEHOLD					
	South Jersey Paper Products	98,435	115,307	115,307	115,307	Paper Products(Towels&Tissues)
	All American Poly	65,057	35,313	35,313	35,313	Trash Bags (Plastic/Paper)
	South Jersey Paper Products	13,854	26,790	26,790	26,790	Janitorial Supplies
	Accomodation Mollen Inc	9,908	50,707	50,707	50,707	Soaps & Detergents
	South Jersey Paper Products	6,563	8,184	8,184	8,184	Miscellaneous Janitorial Supplies
	TOTAL - JAN.,LAUNDRY & HOUSEHOLD	193,817	236,301	236,301	236,301	
320	OFFICE MATERIALS & SUPPLIES					
	Staples	336,164	220,000	280,000	280,000	Office Supplies
	Paper Mart Inc	164,293	165,000	165,000	165,000	Duplicating Paper & Supplies
	Paper Mart Inc	21,613	22,160	22,160	22,160	Teletype Paper & Supplies
	Unisource Worldwide Inc	68,749	36,562	36,562	36,562	Envelopes
	Morgan Inglan	65,010				Evidence Containers
	TOTAL - OFFICE MATERIALS & SUPPLIES	655,829	443,722	503,722	503,722	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE			No. 11	Program ORGANIZATIONAL SUPPORT SERVICES		No. 41
Fund GENERAL			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
324	PRECISION,PHOTOGRAPHIC & ARTISTS					
	Prior & Nami Business Systems		4,380	4,380	4,380	Fax Supplies
	Sirchie Acquisition Co	12,926	15,268	15,268	15,268	Fingerprint Supplies
	Canon Solutions	3,626	6,500	6,500	6,500	Canon Copier Supplies
	Xerox Copier Supplies	5,573	7,500	7,500	7,500	Xerox Copier Supplies
	Innovative Printing Systems	405,875	352,000	352,000	352,000	Cartridges(Toner,Inkjet)
	Sirchie Acquisition Co	51,650	12,504	12,504	12,504	Crime Detection Supplies
	PPI Photographics Inc	790	11,186	11,186	11,186	Photographic Supplies
	Garden State Highway	44,620	30,216	30,216	30,216	Barricade Tape
	IRIS LTD	7,900				Wristbands
	TOTAL - PREC.,PHOTO. & ARTISTS	532,960	439,554	439,554	439,554	
325	PRINTING					
	Vanguard Direct	227,481	44,345	76,003	76,003	Printing Forms (75-48)
	Vanguard Direct	66,601	21,500	21,500	21,500	Printing Flat Sheets
	Vanguard Direct	24,175	22,000	22,000	22,000	Printing Forms (Arrest,Vehicle etc)
	Vanguard Direct	81,440	75,245	75,245	75,245	Printing Forms (Carbonless)
	Vanguard Direct	10,339	15,000	15,000	15,000	Printing Forms (Index)
	Vanguard Direct	15,849	17,000	17,000	17,000	Printing Stationary
	Paper Mart Inc.		18,269	18,269	18,269	Property Bags
	Blink Marketing Inc	1,527	1,527	1,527	1,527	Event Tents
	TOTAL - PRINTING	427,412	214,886	246,544	246,544	
328	VEHICLE PARTS AND ACCESSORIES					
	Havis Inc	111,131	111,131	111,131	111,131	Storage cabinetsin vehicles/Vaults
	TOTAL - VEHICLE PARTS AND ACCESSORIES	111,131	111,131	111,131	111,131	
410	ELECTRICAL, LIGHTING & COMMUNICATIONS					
	Nu Vision Technologies		49,362	49,362	49,362	Audio/Body Cam Equipment Inst.
	TOTAL - ELECTRICAL, LIGHTING & COMM.		49,362	49,362	49,362	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE		No. 11		Program ORGANIZATIONAL SUPPORT SERVICES		No. 41
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
412	FIRE FIGHTING & EMERGENCY					
	Atlantic Tactical		134,561	134,561	134,561	Firearms-Glock \$409
	Forerunner Technologies		1,486	1,486	1,486	Cable Connectors Data
	Atlantic Tactical		10,120	10,120	10,120	Glock Practice Gun
	Johnson Controls Security	90,070				Security System Evidence
	TOTAL - FIRE FIGHTING & EMERG.	90,070	146,167	146,167	146,167	
417	HOSPITAL & LABORATORY					
	Physio Control	881	64,540	64,540	64,540	AED Trainers
420	OFFICE EQUIPMENT					
	Xerox Copier Supplies	64,944	62,841	62,841	62,841	Copiers/Printers
	Prior & Nami Business Systems		8,890	8,890	8,890	Fax Machines
	Security Engineered Machinery	31,344	22,995	22,995	22,995	Shredders
	Bernstein Office Equipment	11,816	9,780	9,780	9,780	Typewriters/Stenographer Writer
	TOTAL - OFFICE EQUIPMENT	108,104	104,506	104,506	104,506	
424	PRECISION, PHOTOGRAPHIC & ARTISTS					
	Axon Enterprises	218,259	245,150	245,150	245,150	Body Cameras
	F W Dutton Inc		31,987	31,987	31,987	Microfilm Scanner/Projectors
	TOTAL - PREC., PHOTO. & ARTISTS	218,259	277,137	277,137	277,137	
427	COMPUTER EQUIPMENT & PERIPHERALS					
	Dell/Decisive Business Dec.	36,953	26,450	26,450	26,450	Computers/printers
	PC Specialists	2,500	10,000	10,000	10,000	Scanners
	Panasonic	66,175	80,000	80,000	80,000	TRACS Equipment
	Axon Inc.	7,269				Bodycameras
	Doron Precisions Sys	238,840				Driving Simulator system
	TOTAL - COMPUTER EQUIP. & PER.	351,737	116,450	116,450	116,450	
430	FURNITURE & FURNISHINGS					
	Transamerican	13,262	8,574	387,418	387,418	Furniture
	Robinson Steel			8,574	8,574	Lockers
	TOTAL - FURNITURE & FURNISHINGS	13,262	8,574	395,992	395,992	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES		No. 41	
Fund GRANTS		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies		500,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			500,000			
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal			500,000			
State						
Other Governments						
Other Funds of the City						
Total			500,000			

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES		No. 41		
Fund GRANTS		No. 08					
<i>Funding Sources</i> <input checked="" type="checkbox"/> <i>Federal</i> <input type="checkbox"/> <i>State</i> <input type="checkbox"/> <i>Other Govt.</i> <input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Title BULLETPROOF VEST Award Period 5/1/23 - 6/30/24		Grant Number G11455	Index Code		
		Type of Grant Direct Federal					
Grant Objective							
Funding Source for BulletProof Vest Replacement Cycle.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 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		500,000				
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			500,000				
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		500,000				
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			500,000				
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Police	No. 11	Program Professional Standards	No. 42
Program Description			
Professional Standards is responsible for ensuring the integrity of the Department through fair, thorough, and proactive investigations of alleged police misconduct, as well as conducting background investigations for future employees. In addition, this program is responsible for ensuring the Department complies with the 2011 Bailey Agreement, a federal consent decree that monitors pedestrians stopped, frisked, searched, and/or detained by the Philadelphia Police Department, and for recruiting high quality departmental candidates. Professional Standards also is responsible for issuing and tracking all court attendance notifications for PPD employees, as well as the Court Attendance Tracking System (CATS) which captures, stores, and displays information regarding officers' attendance at court cases.			
Program Objectives			
<p>-FY25 Strategic Goals: Reduce Use of Force internal Investigations: The number of Use of Force internal investigations has significantly decreased over the last 5-year period from 69 internal investigations in FY18 to 21 in FY22, and 23 in FY23. This decrease can be attributed to all patrol officers being equipped with Electronic Control Weapons (ECWs) and gaining compliance with policy. All patrol officers have also been equipped with Body Worn Cameras (BWCs). During the review process, the video is used to corroborate the officer's narrative and avoid the need for an Internal Investigation. These investigations may be conducted into any type of non-lethal use of force by police to ensure it complies with Departmental policy. Also, as part of annual Municipal Police Officer (MPO) certifications, all officers take part in Use of Force and Reality Based Training.</p> <p>-Reduce Citizen Complaint Against Police (CAPs) 90-Day Rate: The Internal Affairs Division (IAD) is at 81.2 percent compliance with the Mayor's Executive Order #7-11. The goal is to achieve further reductions in CAPs in the first quarter of FY24. The significant increase in compliance over the last three years can be attributed to a management focus on being in compliance with the 90-day rate. There has also been a decrease in CAPs filed in 2024.</p> <p>-Reduction in Lack of Service Complaints: There has been a reduction in Lack of Service complaints in FY24. PPD anticipates as much as a 25 percent decrease if the current trend continues. This decrease can be attributed to many factors. One is the new customer service training that is conducted in cooperation with the Police Foundation. At this point over 700 officers have attended the training. Also, the use of BWCs and video review has contributed to better report writing and service to the public</p> <p>-Technology at IAD: Implemented Blue Team notifications in FY23. The continued use of the system has made the review and approval process paperless and streamlined those approvals. IAD is looking to add digital recording of IAD interviews during the third and fourth quarters of FY24. In FY25 IAD is also currently looking to upgrade its case management system.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Number of civilian complaints against police officers	615	Reduction from FY23	Reduction from FY24
<u>Comments:</u>			
Percent of investigations of civilian complaints against officers completed within 90 days	68.4%	60.0%	60.0%
<u>Comments:</u> While PPD hit a record high for this measure in FY23, staffing constraints may make repeating that number difficult in FY24 and FY25. PPD is working to fill all staffing needs.			
Number of Police-Involved Shootings	24	Reduction from FY23	Reduction from FY24
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department POLICE		No. 11	Program PROFESSIONAL STANDARDS			No. 42
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	25,296,187	28,701,666	26,548,706	27,736,830	1,188,124
Total		25,296,187	28,701,666	26,548,706	27,736,830	1,188,124
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/27/22 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	214	230	209	213	(17)
Total Full Time		214	230	209	213	(17)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg't (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	324,464	324,829	323,372	323,372	
Finance	Employee Benefits - Uniform	5,675,704	6,918,370	6,139,240	6,480,933	341,693
Total		6,000,168	7,243,199	6,462,612	6,804,305	341,693

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program PROFESSIONAL STANDARDS		No. 42	
Fund GENERAL		No. 01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	24,947,726	28,304,672	26,151,712	27,331,836	1,180,124
b)	Employee Benefits					
200	Purchase of Services	200,055	238,296	238,296	246,296	8,000
300	Materials and Supplies	147,301	155,616	155,616	155,616	
400	Equipment	1,105	3,082	3,082	3,082	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		25,296,187	28,701,666	26,548,706	27,736,830	1,188,124
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	12	8	12	
105	Full Time - Uniform	205	218	201	201	(17)
Total		214	230	209	213	(17)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program PROFESSIONAL STANDARDS				No. 42
Fund GENERAL				No. 01					
				Fiscal	Fiscal		Fiscal		Increase
Line	Class	Title	Salary	2023	2024	Increment	2025	Annual	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
OFF STANDARDS & ACCOUNTABILITY									
SWORN									
1	6A06	Police Captain	130,404 - 136,057	2	3	2	2	288,056	(1)
2	6A03	Police Corporal	95,150 - 99,276	10	11	9	9	942,831	(2)
3	6A09	Police Inspector	148,659 - 155,105	1	2	1	1	163,830	(1)
4	6A05	Police Lieutenant	112,415 - 117,290	4	6	3	3	371,349	(3)
5	6A02	Police Officer	69,492 - 90,253	48	51	48	48	4,138,768	(3)
6	6A04	Police Sergeant	98,610 - 102,887	10	10	10	10	1,088,590	
7	6A08	Police Staff Inspector	143,444 - 149,662	7	8	7	7	1,103,494	(1)
Subtotal - SWORN				82	91	80	80	8,096,918	(11)
CIVILIAN									
8	1B40	Legal Services Clerk	44,352 - 48,394	1	1		1	53,344	
9	1A02	Office Clerk	34,489 - 36,829		1	1	1	34,489	
10	1A03	Office Clerk II	37,526 - 40,572	2	4	2	4	163,608	
11	1A18	Secretary	40,504 - 44,023	1	1	1	1	45,681	
Subtotal - CIVILIAN				4	7	4	7	297,122	
TOTAL - OFF STANDARDS & ACCOUNT.				86	98	84	87	8,394,040	(11)
OFF PROFESSIONAL RESPONSIBILITY									
SWORN									
12	6A10	Chief Police Inspector	161,402 - 168,401	1	1	1	1	187,399	
13	6A12	Detective	90,619 - 94,549	6	6	7	7	736,379	1
14	6A06	Police Captain	124,194 - 129,578	7	7	7	7	1,008,196	
15	6A03	Police Corporal	90,619 - 94,549	4	4	4	4	419,036	
16	6A09	Police Inspector	141,580 - 147,719	3	2	4	4	655,320	2
17	6A05	Police Lieutenant	103,442 - 107,928	29	30	29	29	3,589,707	(1)
18	6A02	Police Officer	66,183 - 85,955	31	31	31	31	2,542,621	
19	6A04	Police Sergeant	98,610 - 102,887	42	46	38	38	4,136,642	(8)
Subtotal - SWORN				123	127	121	121	13,275,300	(6)
CIVILIAN									
21	2L10	Adminstrative Assistant	45,769 - 58,840	2	1	1	1	60,165	
22	D393	Deputy Police Commissioner	243,582	1	1	1	1	243,582	
23	1A18	Secretary	40,504 - 44,023		2	2	2	91,362	
25	1A16	Clerk Stenographer II	37,828 - 41,045	2	1		1	41,009	
Subtotal - CIVILIAN				5	5	4	5	436,118	
TOTAL - OFF PROF. RESPONSIBILITY				128	132	125	126	13,711,418	(6)
PROGRAM TOTAL				214	230	209	213	22,105,458	(17)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department POLICE			No. 11	Program PROFESSIONAL STANDARDS				No. 42		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time - Civilian		9	12	8	12	733,240		
		Total Full Time - Uniform		205	218	201	201	21,372,218	(17)	
		Total Full Time		214	230	209	213	22,105,458	(17)	
		Lump Sum						1,100,000		
		Bonus,Gross Adj.						361,800		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						2,500		
		Overtime - Uniform						1,635,000		
		Unused Uniform Leave						940,000		
		Shift/Stress						1,381,326		
		H&L,IOD,LT-Sick						210,000		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform								
		Total Gross Requirements				214	230	209	213	27,736,084
Plus: Earned Increment								10,503		
Plus: Longevity								5,249		
Less: (Vacancy Allowance)								(420,000)		
Total Budget								27,331,836		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		1,482,692		1,100,000			1,100,000		
2	Full Time - Civilian	9	736,582	12	734,103	8	12	734,103		
3	Full Time - Uniform	205	18,362,032	218	19,861,663	201	201	20,967,107	1,105,444	(17)
4	Bonus, Gross Adj.		338,463		365,500			361,800	(3,700)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,154		2,500			2,500		
7	Overtime - Uniform		1,447,814		1,635,000			1,635,000		
8	Unused Uniform Leave		852,637		952,787			940,000	(12,787)	
9	Shift/Stress		1,248,608		1,290,160			1,381,326	91,166	
10	H&L, IOD, LT-Sick		476,744		210,000			210,000		
11										
12										
Total			214		24,947,726			230	26,151,712	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department POLICE		No. 11	Program PROFESSIONAL STANDARDS		No. 42	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	90,500	93,500	93,500	93,500	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,535	1,535	1,535	1,535	
210	Postal Services					
211	Transportation		1,500	1,500	1,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	8,281	9,000	9,000	17,000	8,000
240	Advertising & Promotional Activities					
250	Professional Services	98,212	131,761	131,761	131,761	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	340				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,187	1,000	1,000	1,000	
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					
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		200,055	238,296	238,296	246,296	8,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department POLICE		No. 11	Program PROFESSIONAL STANDARDS			No. 42
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	144,800	149,600	149,600	149,600	
309	Cordage & Fibers					
310	Electrical & Communication	224	839	839	839	
311	General Equipment & Machinery		300	300	300	
312	Fire Fighting & Safety	528				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	279	29	29	29	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	36				
320	Office Materials & Supplies	1,350	4,848	4,848	4,848	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	84				
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		147,301	155,616	155,616	155,616	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1,105	2,605	2,605	2,605	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		477	477	477	
Total		1,105	3,082	3,082	3,082	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department POLICE		No. 11	Program PROFESSIONAL STANDARDS		No. 42	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	98,212	131,761	131,761	131,761	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES					
	DrugsCan	72,720	96,024	96,024	96,024	Rand Pro DrugTest \$24U/\$247BI
	Psychomedics/Omega Labs	25,000	35,000	35,000	35,000	Rand Drug Test (Hair \$29.50)
	Various Vendors	492	737	737	737	Miscellaneous Expenses
	TOTAL - PROFESSIONAL SERVICES	98,212	131,761	131,761	131,761	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE		No. 11	Program PROFESSIONAL STANDARDS		No. 42	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	90,500	93,500	93,500	93,500	Clothing Maintenance \$500/PO
308	DRY GOODS,NOTIONS,& WEARING APPAREL Police Department	144,800	149,600	149,600	149,600	Clothing Allowance@\$800/PO

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Police	No. 11	Program Criminal Investigations	No. 43
Program Description			
<p><i>This program investigates criminal acts such as homicide, sexual assault, armed robberies, home invasions, narcotics, and property crimes. This program also is responsible for interviewing witnesses, victims, and those accused of a crime to identify, locate, and prove the guilt of an accused criminal. This program also issues gun permits.</i></p>			
Program Objectives			
<p>-Enhanced Detective Training: Each year brings significant advancements in technology used for criminal investigations. PPD plans to make strategic investments to strengthen the Police Department's ability to solve violent crime and modernize police tools by enhancing specialized training programs.</p> <p>-Technology upgrades to increase impactful investigations: PPD plans to invest in technology upgrades to facilitate the use of enhanced forensic analysis in every case of violence. Technology such as video, cell phone forensics, DNA recovery, and National Integrated Ballistic Identification Network (NIBIN) analysis will be worked more frequently with a larger number of trained investigators to increase success.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Homicide clearance rate	56.2%	65.0%	65.0%
<u>Comments:</u>	There are a variety of factors that have an impact on clearance rate; witness cooperation, nature of the incidents, number of incidents, and availability of evidence. However, the Department has implemented several new initiatives, including enhanced DNA evidence collection from shell casings and the centralized non-fatal investigation team that will work closely with the homicide unit, which are expected to improve the overall clearance rate.		
Sexual Assault clearance rate	33.1%	Increase from prior year	Increase from prior year
<u>Comments:</u>	A multitude of factors impact clearance rates, changing crime patterns, cooperation from witnesses, the incorporation of innovative investigative techniques, and better coordination with Law Enforcement partners.		
Average number of days to process a gun permit	10	≤ 45	≤ 45
<u>Comments:</u>	The target for this measure is based on state law.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS			No. 43
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	128,520,062	148,466,622	140,749,724	151,173,348	10,423,624
08	GRANTS	3,574,391	9,200,000	4,926,988	10,359,229	5,432,241
Total		132,094,453	157,666,622	145,676,712	161,532,577	15,855,865
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	965	1,080	912	1,029	(51)
Total Full Time		965	1,080	912	1,029	(51)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS	3,091,062	9,200,000	4,926,988	10,359,229	5,432,241
Total		3,091,062	9,200,000	4,926,988	10,359,229	5,432,241
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	644,147	1,109,249	1,395,476	1,841,966	446,489
Finance	Employee Benefits - Uniform	23,645,083	29,451,564	26,518,424	28,740,265	2,221,841
Total		24,289,230	30,560,813	27,913,900	30,582,231	2,668,330

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
POLICE		11	CRIMINAL INVESTIGATIONS		43	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	126,528,721	146,169,338	138,452,440	147,436,752	8,984,312
b)	Employee Benefits					
200	Purchase of Services	1,265,131	1,455,634	1,455,634	2,256,453	800,819
300	Materials and Supplies	706,092	723,653	723,653	723,653	
400	Equipment	20,118	117,997	117,997	756,490	638,493
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		128,520,062	148,466,622	140,749,724	151,173,348	10,423,624
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	23	70	10	79	9
105	Full Time - Uniform	942	1,010	902	950	(60)
Total		965	1,080	912	1,029	(51)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program CRIMINAL INVESTIGATIONS			No. 43	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
SPECIALIZED INVESTIGATIONS									
SWORN									
1	6A10	Chief Police Inspector	169,472 - 176,821	1	1				(1)
2	6A12	Detective	95,150 - 99,276	42	45	184	184	19,356,248	139
3	6A06	Police Captain	130,404 - 136,057	1	2	3	3	432,084	1
4	6A03	Police Corporal	95,150 - 99,276	4	4	1	1	104,759	(3)
5	6A09	Police Inspector	148,659 - 155,105	2	3				(3)
6	6A05	Police Lieutenant	112,415 - 117,290	14	17	16	16	1,980,528	(1)
7	6A02	Police Officer	69,492 - 90,253	181	194	40	40	3,100,640	(154)
8	6A04	Police Sergeant	98,610 - 102,887	20	22	27	27	2,939,166	5
9	6A08	Police Staff Inspector	143,444 - 149,662			1	1	157,642	1
Subtotal - SWORN				265	288	272	272	28,071,067	(16)
CIVILIAN									
10	D393	Deputy Police Commissioner	255,292	1	1	1	1	255,292	
11	1A18	Secretary	40,504 - 44,023	1	1	1	1	45,681	
Subtotal - CIVILIAN				2	2	2	2	300,973	
TOTAL - SPECIAL INVESTIGATIONS				267	290	274	274	28,372,040	(16)
PROGRAM TOTAL									

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program CRIMINAL INVESTIGATIONS			No. 43	
Fund GENERAL				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2023	2024	Run -PPE	2025	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/23	Budgeted	7/1/24	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		DETECTIVE BUREAU							
		SWORN							
12	6A10	Chief Police Inspector	169,472 - 176,821	1	1	3	3	562,197	2
13	6A12	Detective	95,150 - 99,276	448	485	298	346	36,398,162	(139)
14	6A06	Police Captain	130,404 - 136,057	10	12	9	9	1,296,252	(3)
15	6A03	Police Corporal	95,150 - 99,276	7	8	7	7	733,313	(1)
16	6A09	Police Inspector	148,659 - 155,105	3	2	4	4	655,320	2
17	6A05	Police Lieutenant	112,415 - 117,290	43	43	41	41	5,075,103	(2)
18	6A02	Police Officer	69,492 - 90,253	102	102	214	214	19,437,674	112
19	6A04	Police Sergeant	98,610 - 102,887	63	69	54	54	5,878,332	(15)
		Subtotal - SWORN		677	722	630	678	70,036,353	(44)
		CIVILIAN							
20	1A02	Office Clerk	34,489 - 36,829		1		1	34,489	
21	1A03	Office Clerk II	37,526 - 40,572	7	9	6	9	368,118	
22	6C25	Junior Law Enforcement Analyst	42,669 - 54,854	7	30		30	1,415,790	
23	6C26	Law Enforcement Analyst	58,316 - 74,980	1	12		12	737,940	
24	6C27	Senior Law Enforcement Analyst	64,965 - 83,508	3	9		9	702,666	
25	6C29	Law Enforcement Analysis Manager	86,775 - 111,577	1	3		3	336,606	
26	P345	Research & Analysis	63,345	1	2		2	126,690	
27	3E21	GIS Specialist Analyst 2	58,316 - 74,980	1	1	1	1	73,212	
28	1A42	Secretary	40,504 - 44,023		1	1	1	45,681	
29	TBD	Manager Victim Advocate	80,000				1	80,000	1
30	TBD	Victim Advocate	55,000				8	440,000	8
		Subtotal - CIVILIAN		21	68	8	77	4,361,192	9
		TOTAL - DETECTIVES BUREAU		698	790	638	755	74,397,545	(35)
		PROGRAM TOTAL		965	1,080	912	1,029	102,769,585	(51)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department POLICE			No. 11	Program CRIMINAL INVESTIGATIONS			No. 43			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time - Civilian		23	70	10	79	4,662,165	9	
		Total Full Time - Uniform		942	1,010	902	950	98,107,420	(60)	
		Total Full Time		965	1,080	912	1,029	102,769,585	(51)	
		Lump Sum						5,160,826		
		Bonus,Gross Adj.						1,672,200		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						70,000		
		Overtime - Uniform						29,400,000		
		Unused Uniform Leave						4,655,400		
		Shift/Stress						7,212,069		
		H&L,IOD,LT-Sick						2,227,248		
		Abatements and Transfers								
		Overtime Stress - Uniform						(60,000)		
		Overtime - Uniform						(530,000)		
		Full Time - Uniform						(1,075,000)		
		Unused Uniform Leave						(53,000)		
Total Gross Requirements				965	1,080	912	1,029	151,449,328	(51)	
Plus: Earned Increment								59,724		
Plus: Longevity								27,700		
Less: (Vacancy Allowance)								(4,100,000)		
Total Budget								147,436,752		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		6,178,678		5,160,826			5,160,826		
2	Full Time - Civilian	23	1,462,308	70	3,167,937	10	79	4,701,534	1,533,597	9
3	Full Time - Uniform	942	76,496,548	1,010	85,792,378	902	950	92,980,475	7,188,097	(60)
4	Bonus, Gross Adj.		1,875,197		1,533,400			1,672,200	138,800	
5	PT, Temp/Seas, Bd, SCG		8,482							
6	Overtime - Civilian		60,306		66,095			70,000	3,905	
7	Overtime - Uniform		27,248,533		28,868,355			28,870,000	1,645	
8	Unused Uniform Leave		4,333,048		4,495,401			4,602,400	106,999	
9	Shift/Stress		6,460,929		6,940,800			7,152,069	211,269	
10	H&L, IOD, LT-Sick		2,404,692		2,427,248			2,227,248	(200,000)	
11										
12										
Total			965		126,528,721			1,080	138,452,440	
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS			No. 43
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	389,100	405,000	405,000	405,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	9,671	89,284	89,284	89,284	
210	Postal Services					
211	Transportation	402				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	12,975			335,819	335,819
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	236,292	197,700	197,700	357,700	160,000
240	Advertising & Promotional Activities					
250	Professional Services	354,475	618,000	618,000	618,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,585				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,459	5,650	5,650	310,650	305,000
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					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	763				
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)	258,409	140,000	140,000	140,000	
Total		1,265,131	1,455,634	1,455,634	2,256,453	800,819

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS			No. 43
Fund GENERAL		No. 01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	677,946	672,480	672,480	672,480	
309	Cordage & Fibers					
310	Electrical & Communication	3,915	722	722	722	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	13,430				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	488	2,000	2,000	2,000	
317	Hospital & Laboratory	2,904	21,616	21,616	21,616	
318	Janitorial, Laundry & Household		911	911	911	
320	Office Materials & Supplies	3,134	2,814	2,814	2,814	
322	Small Power Tools & Hand Tools	43	103	103	103	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,233	23,007	23,007	23,007	
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		706,093	723,653	723,653	723,653	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	14,324	5,055	5,055	5,055	
417	Hospital & Laboratory		17,528	17,528	17,528	
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1,119	725	725	725	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,060	90,793	90,793	295,368	204,575
428	Vehicles				433,918	433,918
430	Furniture & Furnishings	615	615	615	615	
499	Other Equipment (not otherwise classified)		3,281	3,281	3,281	
Total		20,118	117,997	117,997	756,490	638,493

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department POLICE			No. 11	Program CRIMINAL INVESTIGATIONS			No. 43
Fund GENERAL			No. 01				
			Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Class (1)	Description (2)						
250s	Professional Services (250-254, 257-259)		354,475	618,000	618,000	618,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider		Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES						
	Drugsan		240,000	240,000	240,000	240,000	Drug/Alc Test \$24U/\$247B
	Imprest Fund		104,744	125,000	125,000	125,000	Investigational Services
	Police Department			250,000	250,000	250,000	Technology Staff Augmentation
	Cellibrite		3,250				Software Renewal
	Various Vendors		6,481	3,000	3,000	3,000	Miscellaneous Expenses
	TOTAL - PROFESSIONAL SERVICES		354,475	618,000	618,000	618,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE			No. 11	Program CRIMINAL INVESTIGATIONS		No. 43
Fund GENERAL			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	389,100	405,000	405,000	405,000	Clothing Maintenance \$500/PO
209	TELEPHONE & COMMUNICATION 3SI Security Systems	4,176	10,084	10,084	10,084	GPS Tracking System
	AT & T	5,495	79,200	79,200	79,200	Pinpoint Mobile Phone Data Plan
	TOTAL - TELEPHONE & COMMUNICATION	9,671	89,284	89,284	89,284	
216	COMMERCIAL OFF THE SHELF SOFTWARE LIC. Various Vendors				335,819	Software Licenses
231	OVERTIME MEALS Police Department	236,292	197,700	197,700	357,700	Overtime Meals/Sworn \$14
260	REPAIR & MAINTENANCE CHARGES TBD				305,000	Maintenance Contract
	Various Vendors	1,459	5,650	5,650		Repairs and Maintenance
	TOTAL - REPAIR & MAINTENANCE CHARGES	1,459	5,650	5,650	305,000	
299	OTHER EXPENSES Police Department (212)	258,409	140,000	140,000	140,000	Extradition of Fugitives
308	DRY GOODS,NOTIONS,& WEARING APPAREL Police Department	628,800	648,000	648,000	648,000	Clothing Allowance@\$800/PO
	IRIS LTD	48,967	24,480	24,480	24,480	Pouch for Photo Cards
	Various Vendors	179				Miscellaneous Expenses
	TOTAL - DRY GOODS,NOTIONS,& WEAR APP.	677,946	672,480	672,480	672,480	
317	HOSPITAL & LABORATORY Henry Shein		5,472	5,472	5,472	Stretchers/First Aid Kits etc
	Bandy Co		13,240	13,240	13,240	Tourniquets
	Guth Labs	2,904	2,904	2,904	2,904	Breathalyzer Supplies
	TOTAL - HOSPITAL & LABORATORY	2,904	21,616	21,616	21,616	
324	PRECISION,PHOTOGRAPHIC & ARTIST Tri Tech Forensics	1,714	19,240	19,240	19,240	Sexual Assault Collection Kits
	Evident Inc.	707	707	707	707	Heat Sealed Pouches
	Promaster	1,812	3,060	3,060	3,060	Film Photographic supplies
	TOTAL - PRECISION,PHOTOGRAPHIC & ARTIST	4,233	23,007	23,007	23,007	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS		No. 43	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
417	HOSPITAL & LABORATORY CMI Inc		17,528	17,528	17,528	Breathalyzer Instruments/Access.
427	COMPUTER EQUIPMENT & PERIPHERALS PC Specialists	4,060	90,793	90,793	90,793	Homicide/Detective Equipment
499	OTHER EQUIPMENT (NOT OTHERWISE CLASSIFIED) TBD Various Vendors		3,281	3,281	433,918 3,281	Drones Miscellaneous Expenses

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS			No. 43
Fund GRANTS		No. 08				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,658,804	1,791,870	1,791,870	1,881,463	89,593
b)	Employee Benefits	310,601	326,243	311,005	311,005	
200	Purchase of Services	1,337,479	1,533,328	1,533,328	2,033,328	500,000
300	Materials and Supplies	131,175	2,034,559	254,559	2,534,559	2,280,000
400	Equipment	136,332	3,514,000	1,036,226	3,598,874	2,562,648
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,574,391	9,200,000	4,926,988	10,359,229	5,432,241
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		301,262				
Federal		680,849	7,000,000	2,720,000	8,000,000	5,280,000
State		2,108,951	2,200,000	2,206,988	2,359,229	152,241
Other Governments						
Other Funds of the City						
Total		3,091,062	9,200,000	4,926,988	10,359,229	5,432,241

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS		No. 43		
Fund GRANTS		No. 08					
<i>Funding Sources</i>		Grant Title AUTOMOBILE THEFT PREVENTION PROGRAM			Grant Number G11317	Index Code 110981	
<input checked="" type="checkbox"/>	<i>Federal</i>						
<input type="checkbox"/>	<i>State</i>	Award Period 7/1/24 - 6/30/25		Type of Grant DIRECT STATE			
<input type="checkbox"/>	<i>Other Govt.</i>						
<input type="checkbox"/>	<i>Local (Non-Govt.)</i>	Grant Objective					
To combat organized car theft operations							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	1,658,804	1,791,870	1,791,870	1,881,463	89,593	
100 b)	Employee Benefits - Total	310,601	326,243	311,005	311,005		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	50,446	36,439	50,446	50,446		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	16,110	15,555	16,110	16,110		
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	52,416	91,735	52,416	52,416		
	Class 192 - FICA						
	Class 193 - Health / Medical	185,760	176,241	185,760	185,760		
	Class 194 - Group Life	1,405	1,437	1,437	1,437		
	Class 195 - Group Legal	4,464	4,836	4,836	4,836		
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	16,854	33,328	33,328	33,328		
300	Materials and Supplies	10,384	34,559	34,559	34,559		
400	Equipment	112,349	14,000	36,226	98,874	62,648	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		2,108,992	2,200,000	2,206,988	2,359,229	152,241	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	2,108,951	2,200,000	2,206,988	2,359,229	152,241	
300	Other Governments						
400	Local (Non-Governmental)	57,696					
Total		2,166,647	2,200,000	2,206,988	2,359,229	152,241	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS		No. 43		
Fund GRANTS		No. 08					
<i>Funding Sources</i> <input checked="" type="checkbox"/> <i>Federal</i> <input type="checkbox"/> <i>State</i> <input type="checkbox"/> <i>Other Govt.</i> <input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Title Federal Forfeiture Program			Grant Number G11625	Index Code 110993/110994	
		Award Period 7/01/16 - 06/30/25		Type of Grant Reimbursement			
Grant Objective							
Dept. Receives portion of confiscated property participating in Federally sponsored drug investigations. Use funds for Narcotic Law enforcement purposes.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 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	1,320,624	1,500,000	1,500,000	2,000,000	500,000	
300	Materials and Supplies	120,791	2,000,000	220,000	2,500,000	2,280,000	
400	Equipment	23,983	3,500,000	1,000,000	3,500,000	2,500,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,465,398	7,000,000	2,720,000	8,000,000	5,280,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	680,849	7,000,000	2,720,000	8,000,000	5,280,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)	243,566					
Total		924,415	7,000,000	2,720,000	8,000,000	5,280,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Police	No. 11	Program Intelligence & Homeland Security	No. 44
Program Description			
<p><i>This program is responsible for response, prevention, mitigation, and investigations of high-risk incidents and events, such as active shooter incidents; hostage situations; mass casualty incidents; terrorist threats or attacks; chemical, biological, radiological and nuclear releases; technical rescues; and planned city special events.</i></p>			
Program Objectives			
<p>-Continue Specialized Training: Train an additional 100 Major Incident Response Team (MIRT) personnel. This requires the purchase of equipment by the department. Continue to collaborate with external agencies to ensure a seamless coordination and effective response during civil disorder situations. Organize a civil disorder team by recruiting individuals that have had MIRT and other specialized training to bolster the capabilities of the PPD.</p> <p>-Develop a Standardize Operating Procedure to outline protocols, guidelines, and strategies to aid with upcoming large-scale events such as the 2024 Presidential Election and the 2026 World Cup and MLB All Star Game will undoubtedly draw MIRT resources. Preparation should begin immediately.</p> <p>-Increase training time for MIRT personnel. In 2023, CTO provided 576 hours of in-service training for 1,771 police officers. In order to maintain a proficient group, personnel need periodic refreshers in the operational areas to which MIRT is assigned, such as Field Force, CBRN Screening/Response, and Checkpoint Operations. This will be accomplished through quarterly training blocks such as Field Force Operations, Decontamination, personal protective equipment, and other topics.</p> <p>-Maintain civilian outreach: Community outreach and engagement is a core function for CTO, specifically in the areas of Active Shooter Training and Threat Assessments. CTO provided 140 hours of training and outreach for 4,061 civilians in CY23. These programs are in high demand and are very popular in the community. The goal is to meet every request and represent the Philadelphia Police Department in a professional manner, to increase awareness.</p> <p>-Improved Tactical assets: Raising this unit's profile and level of professionalism regionally by reviewing policies and tactics to ensure that they are reflective of best practices. Significant benchmarks on the way to accomplish this goal include improving emergency preparedness, obtaining proper equipment and expanding training exposure.</p> <p>-Increase staffing levels: Improving staffing levels within the specialized units will allow PPD to implement a planned educational program, respond to mutual aid requests, and participate in regional exercises. PPD also needs to complete departmental training of solo and two-person active shooter response. It is also important to expand the teaching qualification of PPD's instructors by providing them with additional access to external training opportunities. Enhancing Intelligence gathering and information sharing within the units responsible for the city's high-risk incidents and events through daily meetings and collaborations with various Law Enforcement agencies.</p> <p>-Refine site upgrades: Implement upgrades to Firing Range #1 and provide access to a new training facility. Partners that are being trained by or with PPD deserve to do so in a safe environment. Proper equipment keeps officers safe while minimizing conflict. A resolution without violence resonates better in the community.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
No performance measures associated with this program.			
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY			No. 44
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	72,440,333	77,113,040	77,709,207	82,148,740	4,439,533
08	GRANTS	644,250	910,000	873,900	873,900	
Total		73,084,583	78,023,040	78,583,107	83,022,640	4,439,533
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	548	570	598	600	30
Total Full Time		548	570	598	600	30
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	5'Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS	657,554	910,000	873,900	873,900	
Total		657,554	910,000	873,900	873,900	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,687,749	2,106,311	1,986,039	2,081,642	95,603
Finance	Employee Benefits - Uniform	12,656,340	13,778,694	13,609,088	14,639,323	1,030,236
Total		14,344,090	15,885,005	15,595,126	16,720,966	1,125,839

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	70,416,863	75,092,988	75,560,903	79,890,436	4,329,533
b)	Employee Benefits					
200	Purchase of Services	945,181	833,366	909,688	1,019,688	110,000
300	Materials and Supplies	1,023,732	1,143,599	1,195,529	1,195,529	
400	Equipment	54,557	43,087	43,087	43,087	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		72,440,333	77,113,040	77,709,207	82,148,740	4,439,533
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	72	82	80	82	
105	Full Time - Uniform	476	488	518	518	30
Total		548	570	598	600	30
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program INTELLIGENCE & HOMELAND SECURITY			No. 44	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
HOMELAND SECURITY BUREAU									
SWORN									
1	6A10	Chief Police Inspector	169,472 - 176,821	2	1	1	1	187,399	
2	6A12	Detective	95,150 - 99,276	13	13	12	12	1,262,364	(1)
3	6A06	Police Captain	130,404 - 136,057	6	6	7	7	1,008,196	1
4	6A03	Police Corporal	95,150 - 99,276	4	4	6	6	628,554	2
5	6A09	Police Inspector	148,659 - 155,105	2	2	3	3	491,490	1
6	6A05	Police Lieutenant	112,415 - 117,290	21	22	24	24	2,970,792	2
7	6A02	Police Officer	69,492 - 90,253	287	288	323	323	28,386,793	35
8	6A04	Police Sergeant	98,610 - 102,887	43	48	43	43	4,680,937	(5)
Subtotal - SWORN				378	384	419	419	39,616,525	35
CIVILIAN									
9	1A04	Clerk 3	44,352 - 48,394	1	1	2	1	48,240	
10	1A03	Office Clerk II	37,526 - 40,572	2	2	2	2	81,804	
11	7D11	Custodial Worker I	36,125 -38,770	1	2	2	2	77,718	
12	7C38	Heavy Duty Wrecker Operator	47,922 - 52,519	2	1	2	1	53,344	
13	7A71	Hostler	40,504 - 44,023	10	11	10	11	477,895	
14	7C21	Police Tow Truck Operator	45,540 - 49,745	6	6	7	6	283,530	
15	7C22	Police Tow Truck Supervisor	50,189 - 55,148	3	3	3	3	170,118	
16	1A18	Secretary	40,504 - 44,023	1	1	1	1	45,681	
17	A398	AMD - Homeland Security Planner	124,486	1	1	1	1	124,486	
Subtotal - CIVILIAN				27	28	30	28	1,362,816	
TOTAL - HOMELAND SECURITY BUREAU				405	412	449	447	40,979,341	35

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program INTELLIGENCE & HOMELAND SECURITY			No. 44	
Fund GENERAL				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2023	2024	Run -PPE	2025	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/23	Budgeted	7/1/24	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
STRATEGIC INTELL & INFO SHARING									
SWORN									
18	6A10	Chief Police Inspector	169,472 - 176,821	1	1	1	1	187,399	
19	6A12	Detective	95,150 - 99,276	4	5	4	4	420,788	(1)
20	6A06	Police Captain	130,404 - 136,057	2	2	2	2	288,056	
21	6A03	Police Corporal	95,150 - 99,276	6	6	7	7	733,313	1
22	6A09	Police Inspector	148,659 - 155,105	1	1	1	1	163,830	
23	6A05	Police Lieutenant	112,415 - 117,290	8	9	9	9	1,114,047	
24	6A02	Police Officer	69,492 - 90,253	61	64	61	61	5,297,001	(3)
25	6A04	Police Sergeant	98,610 - 102,887	15	16	14	14	1,524,026	(2)
Subtotal - SWORN				98	104	99	99	9,728,460	(5)
CIVILIAN									
26	A398	AMD - Director of Reseach & Analysis	123,803	1	1	1	1	123,803	
27	A398	AMD - Sr GIS Application Developer	105,043	1	1	1	1	105,043	
28	A398	AMD - GIS Manager	95,945	1	1	1	1	95,945	
29	6C21	Criminal Investigative Research Analyst	53,537 - 68,813	2	2	1	2	132,618	
30	6C20	Criminal Inv.Research Analyst Trainee	44,273 - 53,127		6		6	409,494	
31	1D02	Data Entry Operator II	36,345 - 39,295	1		1			
32	D342	Deputy Director DVIC	143,979	1	1	1	1	143,979	
33	3E21	Geographic Information System Specialist II	58,316 - 74,980	1	2	2	2	142,246	
34	3E22	Geographic Information System Specialist III	73,996 - 95,136	2	2	2	2	192,722	
35	6C25	Junior Law Enforcement Analyst	42,669 - 54,854	4	12	10	12	566,316	
36	6C26	Law Enforcement Analyst	58,316 - 74,980	22	13	15	13	799,435	
37	6C27	Senior Law Enforcement Analyst	64,965 - 83,508	2	3	7	3	234,222	
38	6C28	Law Enforcement Analyst Supervisor	75,843 - 97,514	1	3	2	3	286,287	
39	6C29	Law Enforcement Analyst Manager	86,775 - 111,577	2	2	2	2	224,404	
40	2F21	Research & Information Analyst I	58,316 - 74,980	1	1		1	67,265	
41	2F22	Research & Information Analyst II	62,920 - 80,879		2		2	161,758	
42	1A37	Service Representative	40,504 - 44,023	1	2	2	2	88,096	
43	I654	IT Applications Administrator 2	75,000	1		1			
45	I620	IT Analyst 3	85,000	1		1			
Subtotal - CIVILIAN				45	54	50	54	3,773,633	
TOTAL - STRATEGIC INTELL & INFO SHARING				143	158	149	153	13,502,093	(5)
PROGRAM TOTAL				548	570	598	600	54,481,434	30

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department POLICE			No. 11	Program INTELLIGENCE & HOMELAND SECURITY			No. 44			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time - Civilian		72	82	80	82	5,136,449		
		Total Full Time - Uniform		476	488	518	518	49,344,985	30	
		Total Full Time		548	570	598	600	54,481,434	30	
		Lump Sum						3,320,000		
		Bonus,Gross Adj.						827,900		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						520,612		
		Overtime - Uniform						15,128,968		
		Unused Uniform Leave						1,885,389		
		Shift/Stress						3,781,561		
		H&L,IOD,LT-Sick						2,370,350		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform								
		Total Gross Requirements				548	570	598	600	82,316,213
Plus: Earned Increment								47,011		
Plus: Longevity								12,212		
Less: (Vacancy Allowance)								(2,485,000)		
Total Budget								79,890,436		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		3,305,067		3,317,738			3,320,000	2,262	
2	Full Time - Civilian	72	3,831,440	82	4,508,601	80	82	4,725,635	217,034	
3	Full Time - Uniform	476	40,945,779	488	44,028,106	518	518	47,361,124	3,333,018	30
4	Bonus, Gross Adj.		933,580		816,000			827,900	11,900	
5	PT, Temp/Seas, Bd, SCG		18,088							
6	Overtime - Civilian		500,051		520,612			520,612		
7	Overtime - Uniform		13,544,056		14,810,597			15,128,968	318,371	
8	Unused Uniform Leave		1,801,312		1,821,632			1,885,389	63,757	
9	Shift/Stress		3,301,475		3,295,002			3,750,458	455,456	
10	H&L, IOD, LT-Sick		2,236,015		2,442,615			2,370,350	(72,265)	
11										
12										
Total			548		70,416,863			570	75,560,903	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	209,881	230,500	224,500	224,500	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	24,000	24,000	24,000	24,000	
209	Telephone & Communication	3,307				
210	Postal Services					
211	Transportation	193	1,552	1,552	1,552	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	9,995	9,995	9,995	54,995	45,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	78,939	65,000	65,000	130,000	65,000
240	Advertising & Promotional Activities					
250	Professional Services	562,510	350,928	359,928	359,928	
251	Professional Svcs. - Information Technology		97,000	97,000	97,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	480	400	400	400	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	41,970	39,626	115,948	115,948	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,830	12,272	3,272	3,272	
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	11,076	2,093	8,093	8,093	
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		945,181	833,366	909,688	1,019,688	110,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY			No. 44
Fund GENERAL		No. 01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	170,431	167,326	177,326	177,326	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		470	470	470	
305	Building & Construction	28,076	32,687	32,687	32,687	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	426,160	374,800	374,800	374,800	
309	Cordage & Fibers					
310	Electrical & Communication	5,242	7,880	7,880	7,880	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	91,140	107,555	133,561	133,561	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	676				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	724				
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools		2,171	2,171	2,171	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,888	1,888	1,888	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	2,435	7,280	7,280	7,280	
335	Lubricants					
340	#2 Diesel Fuel	1,800	2,000	2,000	2,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	105,000	135,000	135,000	135,000	
399	Other Materials & Supplies (not otherwise classified)	192,048	304,542	320,466	320,466	
Total		1,023,732	1,143,599	1,195,529	1,195,529	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying		702	702	702	
410	Electrical, Lighting & Communications	3,000	3,000	3,000	3,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	25,524	24,447	24,447	24,447	
423	Plumbing, AC & Space Heating	1,899	2,339	2,339	2,339	
424	Precision, Photographic & Artists	2,034	2,034	2,034	2,034	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	5,193	6,325	6,325	6,325	
430	Furniture & Furnishings		4,240	2,955	2,955	
499	Other Equipment (not otherwise classified)	16,907		1,285	1,285	
Total		54,557	43,087	43,087	43,087	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	562,510	447,928	456,928	456,928	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES					
	U of P	129,515	107,000	116,000	116,000	Vet for Dogs/Horses
	James J Hall	38,560	35,000	35,000	35,000	Horseshoer
	Sterling Helicopter	388,263	202,328	202,328	202,328	Helicopter Maintenance
	Imprest Funds	4,600	4,600	4,600	4,600	Investigational Services
	Various Vendors	1,572	2,000	2,000	2,000	Miscellaneous Expenses
	TOTAL - PROFESSIONAL SERVICES	562,510	350,928	359,928	359,928	
251	PROFESSIONAL SERVICES - INFO TECH					
	TBD		97,000	97,000	97,000	Staff Augmentation - Op Pinpoint
	GRAND TOTAL	562,510	447,928	456,928	456,928	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE		No. 11		Program INTELLIGENCE & HOMELAND SECURITY		No. 44
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	209,881	230,500	224,500	224,500	Clothing Maintenance \$500/PO
205	REFUSE,GARBAGE,SILT and SLUDGE REMOVAL Stericycle	24,000	24,000	24,000	24,000	Infectious Waste Disposal
216	COMMERCIAL OFF THE SHELF SOFTWARE LIC. Hawk Analytics Inc. TBD	9,995	9,995	9,995	9,995 45,000	Subscription Tracking Software for Vehicles
	TOTAL - COMM. OFF THE SHELF SOFT. LIC.	9,995	9,995	9,995	54,995	
231	OVERTIME MEALS Police Department	78,939	65,000	65,000	130,000	Overtime Meals/Sworn \$14
260	REPAIR & MAINTENANCE CHARGES Johnson & Towers/Boat Builder Municipal Emergency Services Various Vendors	12,656 7,678 21,636	19,948 7,678 12,000	19,948 84,000 12,000	19,948 84,000 12,000	Rep. Cummings Diesel Eng Tools & equipment Various Vendors
	TOTAL - REPAIR & MAINTENANCE CHARGES	41,970	39,626	115,948	115,948	
302	ANIMAL,LIVESTOCK & MARINE Phillips Feed Service Inc	170,431	167,326	177,326	177,326	Horse/Dog Food Supplies
305	BUILDING & CONSTRUCTION American Forest Products Sherwin Williams TOTAL - BUILDING & CONSTRUCTION	28,076 28,076	28,076 4,611 32,687	28,076 4,611 32,687	28,076 4,611 32,687	Wood for barricades Paint
308	DRY GOODS,NOTIONS,& WEARING APPAREL Police Department Atlantic Tactical Police Department TOTAL - DRY GOODS,& WEARING APP.	339,800 81,180 5,180 426,160	368,800 6,000 374,800	368,800 6,000 374,800	368,800 6,000 374,800	Clothing Allowance@\$800/PO SWAT Turtle Suits Miscellaneous
312	FIRE FIGHTING & SAFETY Witmer Public Safety Group Inc Safeware Inc Atlantic Tactical Atlantic Tactical Atlantic Tactical TOTAL - FIRE FIGHTING & SAFETY	 69,789 7,330 14,021 91,140	23,150 21,247 22,875 28,274 12,009 107,555	23,150 47,253 22,875 28,274 12,009 133,561	23,150 47,253 22,875 28,274 12,009 133,561	Ammunition Flares/Emerg Preparedness Equip. Chemicals,Explosives,Shields Weapon Accessories Miscellaneous Supplies

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE			No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44
Fund GENERAL			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
345	GASOLINE Arrow Energy Inc	105,000	135,000	135,000	135,000	Helicopter Fuel
399	OTHER MATERIALS & SUPPLIES (319)					
	Newport Marine Inc	15,561	37,611	27,611	27,611	Boat Accessories
	American Diving Supplies	21,486	23,757	23,757	23,757	Diving Supplies
	Sterling Corp	155,000	243,174	269,098	269,098	Helicopter Repair Parts
	TOTAL - OTHER MATERIALS & SUPPLIES	192,047	304,542	320,466	320,466	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44	
Fund GRANTS		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	501,685	675,000	675,000	675,000	
b)	Employee Benefits					
200	Purchase of Services	107,420	153,450	129,000	129,000	
300	Materials and Supplies	548	22,953	11,000	11,000	
400	Equipment	34,597	58,597	58,900	58,900	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		644,250	910,000	873,900	873,900	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal		657,554	910,000	873,900	873,900	
State						
Other Governments						
Other Funds of the City						
Total		657,554	910,000	873,900	873,900	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44		
Fund GRANTS		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Port Security Program-Maritime			G11323	110990	
	State	Award Period		Type of Grant			
	Other Govt.	10/01/17 - 08/31/25		Direct Federal			
	Local (Non-Govt.)	Grant Objective					
Purchase of emergency responder equipment and physical security enhancements							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		75,000	75,000	75,000		
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		20,000	20,000	20,000		
300	Materials and Supplies		6,000	6,000	6,000		
400	Equipment		24,000	24,000	24,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			125,000	125,000	125,000		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		125,000	125,000	125,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			125,000	125,000	125,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44		
Fund GRANTS		No. 08					
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title Police Traffic Service Grant Award Period 10/01/23 - 09/30/26			Grant Number G11403	Index Code 111097/111099	
		Type of Grant Direct Federal					
Grant Objective Reimbursement for Police Service for Traffic Enforcement							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	501,685	600,000	600,000	600,000		
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		5,000	5,000	5,000		
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		501,685	605,000	605,000	605,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	525,158	605,000	605,000	605,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		525,158	605,000	605,000	605,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44		
Fund GRANTS		No. 08					
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title HIDTA High Intensity Drug Traffic Area Award Period 1/1/21 - 12/31/25			Grant Number G11485	Index Code 111093/111176	
		Type of Grant DIRECT FEDERAL					
Grant Objective Disrupt Traffic by means of Targeting ,Investigating and prosecuting major drug organizations in conjunction with Federal,State and Local Law Enforcement Agencies.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 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	107,420	133,450	109,000	109,000		
300	Materials and Supplies	548	11,953				
400	Equipment	34,597	34,597	34,900	34,900		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		142,565	180,000	143,900	143,900		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	132,396	180,000	143,900	143,900		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		132,396	180,000	143,900	143,900		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Police	No. 11	Program Forensics	No. 45
Program Description			
<p><i>The Office of Forensic Science (OFS) is responsible for providing high quality and timely forensic services, achieved through accurate, unbiased and reliable collection, preservation, examination, analysis, and interpretation of evidence to exonerate the innocent, identify true perpetrators of crime, establish crime patterns, and assist in solving and preventing crime.</i></p>			
Program Objectives			
<p>-Implement new technologies: With additional staff and enhanced equipment, increase the generation of actionable intelligence to provide investigative assistance to close cases, establish crime patterns, reduce turn-around-times, and improve public safety. Retain a forensic productivity level in the top 10 percent of crime labs throughout the country, increase forensic database searches and leads, and provide more timely forensic intelligence to investigations.</p> <p>-Pursue a New OFS Location: Identify and secure the future site of the Office of Forensic Science with a goal of completion or near completion of the new facility in FY25 or FY26.</p> <p>-Continued recruitment efforts: Through active and diverse recruitment efforts, the OFS plans to fill all current vacancies, hire an additional 120 staff members, and procure additional equipment specified in the Local Law Enforcement Grant program budget narrative.</p> <p>-Reduced crime through technology: According to the Pennsylvania Uniform Crime Reporting System, the City of Philadelphia accounted for 44.14 percent of the total violent crimes reported in the Commonwealth of Pennsylvania in 2021. This represented a 2.11 percent increase from 2020, when Philadelphia accounted for 42.03 percent of the state's violent crime. However, in 2023, the PPD's gun violence and crime reduction efforts have already begun to show positive improvements in case closures and violence reduction. A significant contributing factor to these efforts has been the enhancement and increased capacity of forensic services. OFS identified a comprehensive and strategic initiative to transform the City's forensic science capabilities. This comprehensive forensic investigative program represents a data-driven, 21st century policing initiative to solve and prevent crime, while also increasing the PPD's transparency and the community's trust in law enforcement.</p> <p>-Continued Investments: In the City's largest investment in forensic services, the OFS will be expanded in terms of space, equipment, capabilities, and personnel. This critical investment in science and technology will decrease turn-around-times for analyses, generate more actionable intelligence, and significantly enhance the PPD's ability to investigate violent crime, exonerate the innocent, identify perpetrators, establish serial patterns, improve clearance rates, and enhance public safety. Additionally, this expansion will stimulate the local STEM environment for other industries and may encourage local students to pursue STEM and public service careers.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Number of cases (submissions) received	40,644	41,000	41,000
<u>Comments:</u>			
Number of investigative leads provided to investigators through forensic databases (ballistic, DNA, and prints)	5,487	Increase over FY23 Actuals	Increase over FY24 Actuals
<u>Comments:</u>			
Percentage of new sexual assault kit (SAK) cases completed within the recommended 180 days, as stated in Act 27	100%	100%	100%
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department POLICE		No. 11	Program FORENSICS			No. 45
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	25,960,397	46,708,841	66,689,109	22,956,699	(43,732,410)
08	GRANTS	893,884	26,766,520	10,092,330	27,600,350	17,508,020
Total		26,854,281	73,475,361	76,781,439	50,557,049	(26,224,390)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	169	226	176	212	(14)
08	GRANTS				120	120
Total Full Time		169	226	176	332	106
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS	152,608	26,766,520	10,092,330	27,600,350	17,508,020
Total		152,608	26,766,520	10,092,330	27,600,350	17,508,020
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,576,183	3,870,501	3,827,306	4,938,494	1,111,188
Finance	Employee Benefits - Uniform	1,534,852	1,844,184	1,671,447	1,514,572	(156,875)
Total		5,111,035	5,714,685	5,498,754	6,453,066	954,313

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program FORENSICS		No. 45	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	16,969,115	20,869,051	18,345,325	20,355,915	2,010,590
b)	Employee Benefits					
200	Purchase of Services	691,169	619,140	619,140	626,140	7,000
300	Materials and Supplies	1,699,679	1,524,396	1,528,390	1,528,390	
400	Equipment	1,600,434	1,196,254	1,196,254	446,254	(750,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,000,000	22,500,000	45,000,000		(45,000,000)
900	Advances and Misc. Payments					
Total		25,960,397	46,708,841	66,689,109	22,956,699	(43,732,410)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/2/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	111	162	126	162	
105	Full Time - Uniform	58	64	50	50	(14)
Total		169	226	176	212	(14)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program FORENSICS			No. 45	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
OFFICE OF FORENSIC SCIENCE									
SWORN									
1	6A12	Detective	95,150 - 99,276	4	4	4	4	420,788	
2	6A06	Police Captain	130,404 - 136,057	1	1	1	1	144,028	
3	6A03	Police Corporal	95,150 - 99,276	2	2	2	2	209,518	
4	6A09	Police Inspector	148,659 - 155,105	1	1	1	1	163,830	
5	6A05	Police Lieutenant	112,415 - 117,290	3	3	3	3	371,349	
6	6A02	Police Officer	69,492 - 90,253	41	47	33	33	2,932,303	(14)
7	6A04	Police Sergeant	98,610 - 102,887	6	6	6	6	653,148	
Subtotal - SWORN				58	64	50	50	4,894,964	(14)
CIVILIAN									
8	2L10	Administrative Assistant	45,769 - 58,840						
9	2L32	Administrative Specialist 2	58,316 - 74,980	1	1	1	1	60,165	
10	1A03	Office Clerk II	37,526 - 40,572	2	2	2	2	148,832	
11	3G42	Criminalistic Technician 2	44,223 - 56,852	13	34	22	34	1,882,784	
12	D375	Dep.Man. Dir.-Police Lab. Director	191,089	1	1	1	1	191,089	
13	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	96,799	
14	3H41	Forensic Laboratory Manager	96,664 - 124,279	3	3	3	3	376,113	
15	3H40	Forensic Laboratory Supervisor	86,775 - 111,577	6	6	6	6	670,806	
16	3H48	Forensic Scientist I	45,769 - 58,840	19	43	28	43	2,532,657	
17	3H49	Forensic Scientist II	56,316 - 74,980	3	7	2	7	466,480	
18	3H72	Forensic Scientist III	64,965 - 83,508	35	33	33	33	2,775,993	
19	3H73	Forensic Scientist IV	73,996 - 95,136	21	22	21	22	2,098,712	
20	1B40	Legal Services Clerk	44,352 - 48,394	4	6	4	6	287,292	
21	3G43	Police Forensic Science Supervisor	50,483 - 64,910	1	2	1	2	131,872	
22	3H44	Scientific Services Assistant Director	100,973 - 129,814	1	1	1	1	131,039	
Subtotal - CIVILIAN				111	162	126	162	11,850,633	
TOTAL - OFF. OF FORENSIC SCIENCE				169	226	176	212	16,745,597	(14)
PROGRAM TOTAL				169	226	176	212	16,745,597	(14)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department POLICE			No. 11	Program FORENSICS				No. 45		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time - Civilian		111	162	126	162	11,850,633		
		Total Full Time - Uniform		58	64	50	50	4,894,964	(14)	
		Total Full Time		169	226	176	212	16,745,597	(14)	
		Lump Sum						510,000		
		Bonus,Gross Adj.						208,000		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						735,206		
		Overtime - Uniform						1,932,715		
		Unused Uniform Leave						267,151		
		Shift/Stress						425,690		
		H&L,IOD,LT-Sick						166,100		
Total Gross Requirements				169	226	176	212	20,990,459	(14)	
Plus: Earned Increment								48,953		
Plus: Longevity								6,503		
Less: (Vacancy Allowance)								(690,000)		
Total Budget								20,355,915		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		530,123		562,262			510,000	(52,262)	
2	Full Time - Civilian	111	8,118,464	162	8,688,550	126	162	11,211,110	2,522,560	
3	Full Time - Uniform	58	4,965,551	64	5,407,465	50	50	4,899,943	(507,522)	(14)
4	Bonus, Gross Adj.		122,198		208,000			208,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		574,528		735,206			735,206		
7	Overtime - Uniform		1,863,592		1,882,715			1,932,715	50,000	
8	Unused Uniform Leave		226,743		258,117			267,151	9,035	
9	Shift/Stress		423,771		436,910			425,690	(11,220)	
10	H&L, IOD, LT-Sick		144,145		166,100			166,100		
11										
12										
Total		169	16,969,115	226	18,345,325	176	212	20,355,915	2,010,590	(14)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department POLICE		No. 11	Program FORENSICS		No. 45	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	25,200	31,000	31,000	31,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	82,317	52,199	52,199	52,199	
209	Telephone & Communication					
210	Postal Services					
211	Transportation	415	2,000	2,000	2,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	37,080	18,930	18,930	18,930	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	11,396	10,000	10,000	17,000	7,000
240	Advertising & Promotional Activities					
250	Professional Services	205,818	142,228	142,228	142,228	
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	293,813	319,610	319,610	319,610	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	27,481	37,962	37,962	37,962	
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	7,649	5,211	5,211	5,211	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		691,169	619,140	619,140	626,140	7,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department POLICE		No. 11	Program FORENSICS			No. 45
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	875				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	87,812	98,540	98,540	98,540	
308	Dry Goods, Notions & Wearing Apparel	42,400	54,268	54,268	54,268	
309	Cordage & Fibers					
310	Electrical & Communication	918	3,000	3,000	3,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	9,644	3,807	29,822	29,822	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,001	1,001	1,001	
317	Hospital & Laboratory	1,545,311	1,311,391	1,289,370	1,289,370	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,886	4,384	4,384	4,384	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		2,224	2,224	2,224	
324	Precision, Photographic & Artists	10,833	45,781	45,781	45,781	
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		1,699,679	1,524,396	1,528,390	1,528,390	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		203,966	203,966	3,966	(200,000)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		27,542	27,542	27,542	
417	Hospital & Laboratory	1,144,017	233,874	233,874	83,874	(150,000)
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists			153,051	153,051	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	16,657	675,747	522,696	122,696	(400,000)
428	Vehicles	436,960				
430	Furniture & Furnishings		52,325	52,325	52,325	
499	Other Equipment (not otherwise classified)	2,800	2,800	2,800	2,800	
Total		1,600,434	1,196,254	1,196,254	446,254	(750,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department		No.	Program		No.	
POLICE		11	FORENSICS		45	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total						
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	5,000,000	22,500,000	45,000,000		(45,000,000)
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		5,000,000	22,500,000	45,000,000		(45,000,000)
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department POLICE			No. 11	Program FORENSICS			No. 45
Fund GENERAL			No. 01				
			Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Class (1)	Description (2)						
250s	Professional Services (250-254, 257-259)		205,818	142,228	142,228	142,228	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider		Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES						
	Clean Venture			5,000	5,000	5,000	Chemistry Lab - Haz. waste disp.
	Collaborative Testing		40,952	32,912	32,912	32,912	Chemistry Lab - Proficiency test
	Ansi-Asq NAB		49,670	36,000	36,000	36,000	Chem Lab Accreditation Fee
	RJ Lee Group		113,826	65,000	65,000	65,000	Gunshot Residue Analysis
	Various Vendors		1,370	3,316	3,316	3,316	Miscellaneous Expenses
	TOTAL - PROFESSIONAL SERVICES		205,818	142,228	142,228	142,228	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE		No. 11		Program FORENSICS		No. 45
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	25,200	31,000	31,000	31,000	Clothing Maintenance \$500/PO
205	REFUSE,GARBAGE,SILT and SLUDGE REMOVAL Stericycle	82,317	52,199	52,199	52,199	Infectious Waste Disposal
260	REPAIR & MAINTENANCE CHARGES Env Services	4,700	13,640	13,640	13,640	Cal/Test Chemical Hoods
	RES_KEM	26,023	26,023	26,023	26,023	Maint Water Deionization Sys
	Henry Troemner	35,575	35,575	33,575	33,575	Troemner Pipette Calibr.
	Mettler Toledo Inc	10,375	16,833	16,833	16,833	Mettler Balances Calibr.
	Agilent Technologies	62,488	91,152	88,579	88,579	GC Mass Spectrometer Maint
	Perkin Elmer		3,182	3,182	3,182	PE Equip Maint.
	Storage Concepts	8,208	8,208	8,208	8,208	Storage Systems Concepts
	Leo/Zeiss /Miller	117,838	81,038	81,038	81,038	Electr Micro/ASPEX Maint
	Sera Security/Siemens		7,009	7,009	7,009	Digital Security Sys Maint,
	Qiagen Inc	15,451	15,451	20,024	20,024	Inspection of Microscopes
	NanoScience Instruments	10,052	10,052	10,052	10,052	Phenom GSR Microscope
	Various Vendors	3,103	11,447	11,447	11,447	Various Repairs
	TOTAL - REPAIR & MAINTENANCE CHARGES	293,813	319,610	319,610	319,610	
307	CHEMICALS & GASES Praxair/Torco	87,812	98,540	98,540	98,540	Gases & Demurrage
308	DRY GOODS,NOTIONS,& WEARING APPAREL Police Department	42,400	49,600	49,600	49,600	Clothing Allowance@\$800/PO
	SafetyGuard Int.		4,668	4,668	4,668	Gloves
	TOTAL - DRY GOODS,& WEARING APP.	42,400	54,268	54,268	54,268	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE		No. 11	Program FORENSICS		No. 45	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
317	HOSPITAL AND LABORATORY					
	Fisher Scientific	651,955	454,500	454,500	454,500	Chemical Lab Supplies
	LifeTechnologies	706,075	785,872	763,851	763,851	Reagents/Scientific Supplies
	Agilent	108,202	50,000	50,000	50,000	Scientific Supplies/Consum.
	Henry Schein Inc		5,000	5,000	5,000	Stretchers/first aid kits
	Henry Schein Inc		3,360	3,360	3,360	Apex Nitrile Gloves
	Promega	6,010	12,659	12,659	12,659	Geneprint Products for DNA
	Qiagen Inc.	73,069				48 DNA Investigative kits
	TOTAL - HOSPITAL AND LABORATORY	1,545,311	1,311,391	1,289,370	1,289,370	
324	PRECISION,PHOTOGRAPHIC & ARTISTS					
	Sirchie Acquisition Co.	8,554	45,781	45,781	45,781	Crime Detection Supplies
	Tri-Tech Forensics	2,279				Gellifters fingerprints/etc
	TOTAL - PRECISION,PHOTOGRAPHIC & ARTISTS	10,833	45,781	45,781	45,781	
410	ELECTRICAL, LIGHTING & COMMUNICATIONS					
	Celebrite		200,000	200,000		Celebrite Premium Unlimited
	NU Vision Technologies		3,966	3,966	3,966	Forensic Cellphone Systems
	TOTAL - ELECTRICAL, LIGHTING & COMM.		203,966	203,966	3,966	
412	FIRE FIGHTING & EMERGENCY					
	TYCO Security		27,542	27,542	27,542	Security System
417	HOSPITAL & LABORATORY					
	Fisher Scientific	190,665	2,620	2,620	2,620	Lab Equipment
	FARO Technologies	315,263	206,063	206,063	56,063	Forensic Upgrades
	Agilent Tech	25,191	25,191	25,191	25,191	DNA Computer Towers
	Forensic Tech. Inc	612,898				Leica FSC Micro 3D
	TOTAL - HOSPITAL & LABORATORY	1,144,017	233,874	233,874	83,874	
424	PRECISION,PHOTOGRAPHIC & ARTISTS					
	Focus Camera			153,051	153,051	Nikon Mirrorless Camera

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE		No. 11	Program FORENSICS		No. 45	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
427	COMPUTER EQUIPMENT & PERIPHERALS Dell	16,657	675,747	522,696	122,696	Forensic Upgrades
	TOTAL - COMPUTER EQUIPMENT & PERIPH.	16,657	675,747	522,696	122,696	
428	VEHICLES Emergency Vehicles Inc.	436,960				Major Crime Scene Response Veh.
430	FURNITURE & FURNISHINGS Philacor		52,325	52,325	52,325	Furniture/Chairs
804	PAYMENTS TO THE CAPITAL FUND	5,000,000	22,500,000	45,000,000		Forensics Lab

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program FORENSICS		No. 45	
Fund GRANTS		No. 08				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,454	7,598,762		7,598,762	7,598,762
b)	Employee Benefits		1,899,693		1,899,693	1,899,693
200	Purchase of Services	612,910	6,450,000	2,096,360	6,671,640	4,575,280
300	Materials and Supplies		2,072,025	420,000	2,372,025	1,952,025
400	Equipment	276,520	8,746,040	7,575,970	9,058,230	1,482,260
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		893,884	26,766,520	10,092,330	27,600,350	17,508,020
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				120	120
105	Full Time - Uniform					
Total					120	120
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		152,608	1,766,520	2,600,350	10,020,330	7,419,980
State			25,000,000	7,491,980	17,580,020	10,088,040
Other Governments						
Other Funds of the City						
Total		152,608	26,766,520	10,092,330	27,600,350	17,508,020

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program FORENSICS		No. 45	
Fund GRANTS		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	<i>Federal</i>	Forensic Casework DNA Backlog Reduction Program		G11320	111192/111194/111195	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	10/01/20 - 9/30/25		Direct Federal		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To reduce the Backlog of DNA samples to be tested in Special Victims Cases.						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	4,454				
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	612,910	800,000	880,000	880,000	
300	Materials and Supplies		120,000	420,000	420,000	
400	Equipment	276,520	476,520	564,435	564,435	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		893,884	1,396,520	1,864,435	1,864,435	
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,396,520	1,864,435	1,864,435	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,396,520	1,864,435	1,864,435	
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11		Program FORENSICS		No. 45	
Fund GRANTS		No. 08					
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title Paul Coverdell Forensic Science Improvement Grant Award Period 10/1/20 - 9/30/25			Grant Number G11430		Index Code 110986
		Type of Grant Federal					
Grant Objective							
Improvements to Forensic Science Bureau.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 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		220,000	444,275	444,275		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			220,000	444,275	444,275		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	152,608	220,000	444,275	444,275		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		152,608	220,000	444,275	444,275		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11		Program FORENSICS		No. 45	
Fund GRANTS		No. 08					
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title Post Conviction DNA Testing Grant Award Period 10/1/21 - 9/30/25			Grant Number G11320		Index Code TBD
		Type of Grant Federal					
Grant Objective							
Expedite Post conviction DNA Testing.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 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		150,000	291,640	291,640		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			150,000	291,640	291,640		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		150,000	291,640	291,640		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			150,000	291,640	291,640		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program FORENSICS		No. 45		
Fund GRANTS		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	PCCD FY24 Local Law Enforcement Grant Program			G11589	111210	
X	State	Award Period		Type of Grant			
	Other Govt.	1/1/23 -12/31/24		State			
	Local (Non-Govt.)	Grant Objective					
<p>Improvements to Forensic Science Bureau.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		7,598,762		7,598,762	7,598,762	
100 b)	Employee Benefits - Total		1,899,693		1,899,693	1,899,693	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		5,500,000	924,720	5,500,000	4,575,280	
300	Materials and Supplies		1,952,025		1,952,025	1,952,025	
400	Equipment		8,049,520	6,567,260	8,049,520	1,482,260	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			25,000,000	7,491,980	25,000,000	17,508,020	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		25,000,000	7,491,980	25,000,000	17,508,020	
300	Other Governments						
400	Local (Non-Governmental)						
Total			25,000,000	7,491,980	25,000,000	17,508,020	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		120		120		
105	Full Time - Uniform						
Total			120		120		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Police	No. 11	Program Aviation	No. 46
Program Description			
<p><i>This program is responsible for providing patrol and protection to the City's airport facilities, ensuring the safety of local and international passengers and protecting these vitally important transportation hubs and employment centers. The Department's goal is to ensure the safety of all who travel through and work at Philadelphia International Airport (PHL), while fostering stronger relationships with various federal, state or local law enforcement agencies. Airport Unit police personnel have specialized training to provide a wide range of law enforcement duties and responsibilities including patrol, investigations, traffic control/management, and response to airport emergencies. The Airport Unit has specific mandates to support federal security directives and initiatives; airline security programs and passenger screening; and enforcement of airport rules and regulations within the secured and non-secured areas of the airport and on the airfield</i></p>			
Program Objectives			
<p>-Active Shooter Training with Law Enforcement Partners: Training with partner Law Enforcement Agencies regularly for various incidents, such as active shooters, is needed. Through the monthly Airport Law Enforcement Officers' meeting with the Transportation Security Administration, Philadelphia Police Department, FBI, U.S. Customs and Border Patrol, Drug Enforcement Administration, Department of Homeland Security, and Tinicum Police Department all of the law enforcement partners discuss their roles and actions in various emergencies. The opportunity to train together enhances the collective response capabilities and effectiveness. A trial run or consistent practice will be implemented regularly for each partner to actively know their roles in emergencies.</p> <p>-Enhance Parking Garage Security: The PHL Airport Garages have been an area targeted for theft from autos, automobile theft, and vandalism. The airport garages are structured in a way that are not conducive to patrol. There are seven garages that are about five to seven levels in structure. Currently, there are no cameras in the garage and there is inadequate lighting throughout the facilities. The Airport Unit has met with the Department of Aviation and their construction coordinators on ways to make the garages more conducive to patrol efforts. By working with the Department of Aviation PPD can significantly enhance the security of the parking garage by reinforcing existing CCTV cameras and strengthen the patrolling efforts around the airport.</p> <p>-Radio Transmission and Connectivity: The Airport Unit will work with PHL Airport, Motorola, and the Philadelphia Police Department Mobile Communications Unit to identify, and repair various dead spots for radio transmission on PHL Airport Grounds. The goal is to eliminate all of the dead spots on airport grounds, including the garages.</p> <p>-Fixed and Covert ALPR Devices: The Airport Unit is working with the Department of Aviation & Homeland Security to explore fixed automated license plate readers (ALPR) devices for locations at the airport along the departure and arrival roadways. This will be beneficial for monitoring stolen vehicles, "Be on the lookouts" (BOLOs), Amber Alerts, missing persons, and warrants involving vehicles. Some time ago, ALPR proved to be beneficial, after a shooting, when Tinicum Police Department's ALPRs were used to help clear the investigation by providing vital information to locate the shooter. The Airport Unit having its own ALPRs can save time and provide immediate information to PPD so that it would not have to rely on other law enforcement partners. At this time, PPD's partnership with the Department of Homeland Security may lead to the Airport receiving covert ALPR Devices to use in conjunction with any obtained fixed ALPR Devices.</p> <p>-The Revision of Airport Unit's Standard Operating Procedures (SOP): The Airport Unit's SOPs have not been revised since 2014. The unit began revisions during 2023 with input from counterparts in Homeland Security, SWAT and Bomb Squad to maintain police continuity for routine and exigent circumstances occurring within airport grounds. Upon its completion the revised SOPs will be approved by all involved and the Department of Aviation.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Number of stolen rental vehicles	153	Reduction from FY23 Actual	Reduction from FY24 Actual
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department POLICE		No. 11	Program AVIATION			No. 46
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
09	AVIATION	17,871,122	19,150,584	19,136,184	21,239,408	2,103,224
Total		17,871,122	19,150,584	19,136,184	21,239,408	2,103,224
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
09	AVIATION	131	153	123	153	
Total Full Time		131	153	123	153	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	194,448	259,194	235,682	236,475	793
Finance	Employee Benefits - Uniform	3,315,632	3,809,191	3,545,911	3,773,932	228,021
Total		3,510,080	4,068,385	3,781,592	4,010,407	228,815

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program AVIATION		No. 46	
Fund AVIATION		No. 09				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	17,688,912	18,948,984	18,948,984	21,025,008	2,076,024
b)	Employee Benefits					
200	Purchase of Services	83,810	88,000	88,000	115,200	27,200
300	Materials and Supplies	98,400	113,600	99,200	99,200	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,871,122	19,150,584	19,136,184	21,239,408	2,103,224
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	11	9	11	
105	Full Time - Uniform	122	142	114	142	
Total		131	153	123	153	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program AVIATION			No. 46	
Fund AVIATION				No. 09					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		AIRPORT DISTRICT SWORN							
1	6A12	Detective	95,150 - 99,276	1	1	1	1	105,197	
2	6A06	Police Captain	130,404 - 136,057	1	1	1	1	144,028	
3	6A03	Police Corporal	95,150 - 99,276	3	3	3	3	314,277	
4	6A05	Police Lieutenant	112,415 - 117,290	4	4	4	4	495,132	
5	6A02	Police Officer	69,492 - 90,253	105	125	97	125	10,656,609	
6	6A04	Police Sergeant	98,610 - 102,887	8	8	8	8	870,872	
		Subtotal - SWORN		122	142	114	142	12,586,115	
		CIVILIAN							
7	A103	Office Clerk II	37,526 - 40,572	1	1	1	1	40,902	
8	7D11	Custodial Worker I	36,125 -38,770		1	1	1	38,859	
9	6J32	Police Communications Dispatcher	47,922 - 52,519	8	9	7	9	474,534	
		Subtotal - CIVILIAN		9	11	9	11	554,295	
		TOTAL - AIRPORT DISTRICT		131	153	123	153	13,140,410	
		PROGRAM TOTAL		131	153	123	153	13,140,410	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department POLICE			No. 11	Program AVIATION			No. 46			
Fund AVIATION			No. 09							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time - Civilian		9	11	9	11	554,295		
		Total Full Time - Uniform		122	142	114	142	12,586,115		
		Total Full Time		131	153	123	153	13,140,410		
		Lump Sum						1,650,000		
		Bonus,Gross Adj.						273,100		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						60,400		
		Overtime - Uniform						4,320,000		
		Unused Uniform Leave						627,215		
		Shift/Stress						1,032,947		
		H&L,IOD,LT-Sick						676,093		
		Abatements and Transfers								
		Overtime Stress - Uniform						(1,000)		
		Overtime - Uniform						(360,000)		
		Total Gross Requirements				131	153	123	153	21,419,164
Plus: Earned Increment								1,039		
Plus: Longevity								2,816		
Less: (Vacancy Allowance)								(398,011)		
Total Budget								21,025,008		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		882,455		696,583			1,650,000	953,417	
2	Full Time - Civilian	9	441,425	11	535,032	9	11	536,833	1,801	
3	Full Time - Uniform	122	10,726,730	142	11,471,727	114	142	12,209,421	737,694	
4	Bonus, Gross Adj.		279,294		213,000			273,100	60,100	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		43,102		56,003			60,400	4,397	
7	Overtime - Uniform		3,197,587		3,661,950			3,960,000	298,050	
8	Unused Uniform Leave		411,083		627,215			627,215		
9	Shift/Stress		846,788		961,846			1,031,947	70,101	
10	H&L, IOD, LT-Sick		860,448		725,628			676,093	(49,536)	
11										
12										
Total		131	17,688,912	153	18,948,984	123	153	21,025,008	2,076,024	

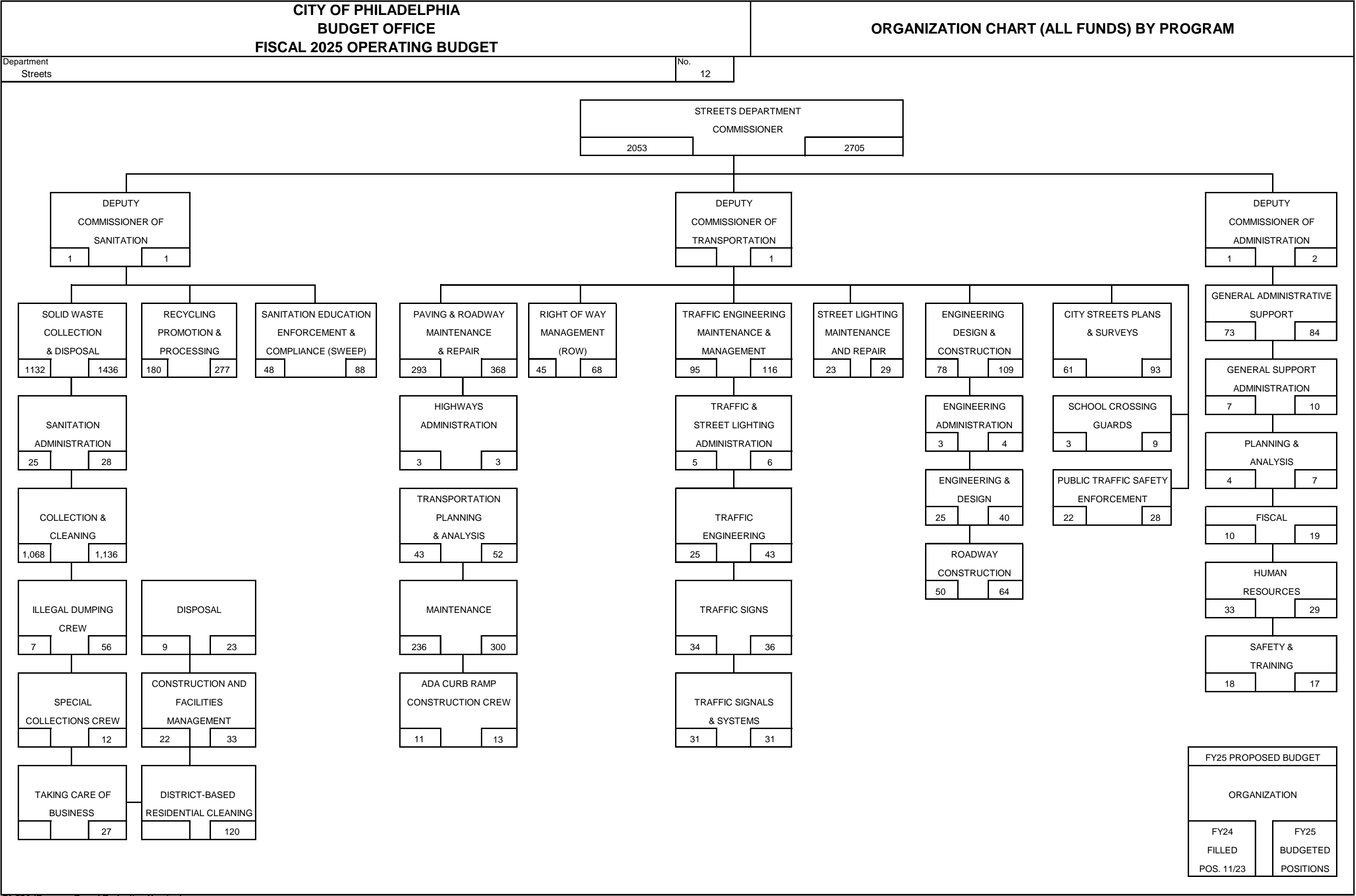
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department POLICE		No. 11	Program AVIATION		No. 46	
Fund AVIATION		No. 09				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	62,600	71,000	62,000	62,000	
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	21,210	17,000	26,000	53,200	27,200
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		83,810	88,000	88,000	115,200	27,200

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department POLICE		No. 11	Program AVIATION			No. 46
Fund AVIATION		No. 09				
Code	Description	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	98,400	113,600	99,200	99,200	
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		98,400	113,600	99,200	99,200	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE		No. 11	Program AVIATION		No. 46	
Fund AVIATION		No. 09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	62,600	71,000	62,000	62,000	Clothing Maintenance \$500/PO
231	OVERTIME MEALS Police Department	21,210	17,000	26,000	53,200	Overtime Meals
308	DRY GOODS,NOTIONS,& WEARING APPAREL Police Department	98,400	113,600	99,200	99,200	Clothing Allowance@\$800/PO



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Streets								No. 12
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	110,599,547	90,005,569	89,659,505	96,254,427	6,594,922
		b)	Employee Benefits					
		200	Purchase of Services	70,707,923	60,639,890	59,297,890	60,485,743	1,187,853
		300	Materials and Supplies	6,268,885	2,276,191	2,276,191	2,777,378	501,187
		400	Equipment	16,778,930	10,163,763	48,315,763	5,659,726	(42,656,037)
		500	Contributions, etc.	19,151,533	53,171	53,171	53,171	
		800	Payments to Other Funds					
			Total	223,506,818	163,138,584	199,602,520	165,230,445	(34,372,075)
04	County Liquid Fuels Tax (CLFT)	100	Employee Compensation					
		a)	Personal Services	2,847,906	3,734,000	3,539,087	3,258,910	(280,177)
		b)	Employee Benefits					
		200	Purchase of Services	6,333,791	6,720,330	6,720,330	8,320,330	1,600,000
		300	Materials and Supplies	934,263	400,000	400,000	400,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	13,646	18,670	18,670	18,760	90
			Total	10,129,606	10,873,000	10,678,087	11,998,000	1,319,913
05	Special Gasoline Tax (SGT)	100	Employee Compensation					
		a)	Personal Services	11,084,675	11,294,283	11,294,283	11,294,283	
		b)	Employee Benefits					
		200	Purchase of Services	17,872,716	16,689,495	16,689,495	16,681,717	(7,778)
		300	Materials and Supplies	4,900,345	5,462,714	5,462,714	5,225,000	(237,714)
		400	Equipment	4,566,204	6,423,508	9,423,508	6,450,000	(2,973,508)
		500	Contributions, etc.					
		800	Payments to Other Funds	30,000	30,000	30,000	30,000	
			Total	38,453,940	39,900,000	42,900,000	39,681,000	(3,219,000)
08	Grants	100	Employee Compensation					
		a)	Personal Services	216,008	1,035,456	1,035,456	571,892	(463,564)
		b)	Employee Benefits					
		200	Purchase of Services	9,284,932	71,035,390	71,035,390	119,316,890	48,281,500
		300	Materials and Supplies	226,876	2,649,535	2,649,535	5,495,000	2,845,465
		400	Equipment	717,284	526,000	526,000	533,000	7,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	10,445,100	75,246,381	75,246,381	125,916,782	50,670,401
17	Transportation	100	Employee Compensation					
		a)	Personal Services		50,455,160	50,801,224	50,801,224	
		b)	Employee Benefits					
		200	Purchase of Services		13,990,739	15,455,739	13,990,739	(1,465,000)
		300	Materials and Supplies		5,139,826	5,060,810	5,066,205	5,395
		400	Equipment		4,484,697	4,958,713	4,558,318	(400,395)
		500	Contributions, etc.					
		800	Payments to Other Funds			2,005,983	2,145,593	139,610
			Total		74,070,422	78,282,469	76,562,079	(1,720,390)
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	124,748,136	156,524,468	156,329,555	162,180,736	5,851,181
		b)	Employee Benefits					
		200	Purchase of Services	104,199,362	169,075,844	169,198,844	218,795,419	49,596,575
		300	Materials and Supplies	12,330,369	15,928,266	15,849,250	18,963,583	3,114,333
		400	Equipment	22,062,418	21,597,968	63,223,984	17,201,044	(46,022,940)
		500	Contributions, etc.	19,151,533	53,171	53,171	53,171	
		800	Payments to Other Funds	43,646	48,670	2,054,653	2,194,353	139,700
			Total	282,535,464	363,228,387	406,709,457	419,388,306	12,678,849

71-53B (Program Based Budgeting Version)

(Transportation Fund created in FY24)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Streets						No. 12
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund (01)						
Expanded Mechanical Street Sweeping	2,545,126					2,545,126
Project Management Resource Support	156,640					156,640
Increase in Disposal Costs		5,410,853				5,410,853
Short Dumping-Cleaning and Investigations (FY24 only)		(2,965,000)				(2,965,000)
Lighting Improvements (FY24 only)		(1,000,000)				(1,000,000)
Street Lighting Improvements		(218,000)				(218,000)
Internal Transfer-Vehicle rentals-School Crossing Guards		(40,000)				(40,000)
Clean and Green Fleet Purchases (FY24 only)			(38,370,000)			(38,370,000)
Citywide Weekly Street Cleaning (FY24 only)			(8,036,000)			(8,036,000)
Public Traffic Safety Enforcement Program (FY24 only)			(107,000)			(107,000)
Taking Care of Business Program	890,610		1,306,650			2,197,260
Special Collections Crew Operations	400,016		1,262,000			1,662,016
Illegal Dumping Crew and Surveillance Cameras	357,658		1,187,000			1,544,658
Vehicle rentals-Future Track Program			218,000			218,000
District Based Residential Cleaning	1,254,400		204,000			1,458,400
Sanitation Enforcement Staff Expansion	990,472		180,500			1,170,972
Total General Fund (01)	6,594,922	1,187,853	(42,154,850)			(34,372,075)
County Liquid Fuels Tax (04)						
Net change in CLFT Funding.	(280,177)	1,600,000			90	1,319,913
Total County Liquid Fuels Tax Fund (04)	(280,177)	1,600,000			90	1,319,913
Special Gas Tax (05)						
Net change in SGT Funding.		(7,778)	(3,211,222)			(3,219,000)
Total Special Gas Tax Fund (05)		(7,778)	(3,211,222)			(3,219,000)
Grants Revenue (08)						
Net change in Grant Funding.	(463,564)	48,281,500	2,852,465			50,670,401
Total Grants Revenue (08)	(463,564)	48,281,500	2,852,465			50,670,401
Transportation (17)						
Street Lighting Improvements and Traffic Calming		(1,600,000)				(1,600,000)
Eakins Oval design		(300,000)				(300,000)
Internal Transfer-Vehicle rentals-School Crossing Guards		(80,000)				(80,000)
Internal Transfer-Office Renovations		515,000				515,000
Internal Transfer-Office Renovations			(515,000)			(515,000)
Internal Transfer-Vehicle rentals-School Crossing Guards			120,000			120,000
Increase in Interfund Payment to the Water Fund					139,610	139,610
Total Transportation Fund (17)		(1,465,000)	(395,000)		139,610	(1,720,390)
All Funds	5,851,181	49,596,575	(42,908,607)		139,700	12,678,849

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Streets							No. 12			
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		569,094		748,406			787,574		39,168
2	Full Time	2,087	95,481,731	2,497	120,250,559	2,053	2,705	126,100,758	208	5,850,199
3	Bonus, Gross Adj.		63,072		71,847			76,000		4,153
4	PT, Temp/Seas, Bd , SCG		9,805,830		18,714,982			17,857,753		(857,229)
5	Overtime		17,858,277		15,138,437			16,186,176		1,047,739
6	Holiday Overtime									
7	Shift/Stress		9,371		81,797			22,827		(58,970)
8	H&L, IOD, LT-Sick		960,761		1,323,527			1,149,648		(173,879)
9										
Total		2,087	124,748,136	2,497	156,329,555	2,053	2,705	162,180,736	208	5,851,181
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum		569,094		458,109			499,273		41,164
2	Full Time	2,086	82,221,584	1,688	69,307,479	1,433	1,885	76,303,062	197	6,995,583
3	Bonus, Gross Adj.		63,072		5,847			6,000		153
4	PT, Temp/Seas, Bd, SCG		9,805,830		6,383,964			5,630,000		(753,964)
5	Overtime		16,969,835		12,220,100			12,748,000		527,900
6	Holiday Overtime									
7	Shift/Stress		9,371		72,762			15,873		(56,889)
8	H&L, IOD, LT-Sick		960,761		1,211,244			1,052,219		(159,025)
9										
Total		2,086	110,599,547	1,688	89,659,505	1,433	1,885	96,254,427	197	6,594,922
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Streets	12	Solid Waste Collection & Disposal	01
Program Description			
<p><i>This program is directed by the Sanitation Department, under the auspices of the Office of Clean and Green, and is responsible for residential and commercial solid waste collection and disposal, along with street cleaning.</i></p>			
Program Objectives			
<p>-Sanitation Attendance Improvement: Streets sanitation attendance has considerably improved over the last several years, after significant outage problems were experienced post COVID-19 pandemic. Combined staff outage rates were consistently beyond 28% during that time. Management controls and operational changes have effectively improved this issue, and, during Fiscal Year 2023, the Department's outage rate reached below 20% for the first time since the pre-pandemic period. It is expected that continued efforts in this regard will further improvement.</p> <p>-On-Time Collections Efficiency: The Department will seek to achieve a 97percent on-time trash collection rate by continuing to improve and enhance the optimal deployment and utilization of trash collections operations.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
On-time collection (by 3 PM): trash	97.0%	95.0%	97.0%
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Streets		12	Solid Waste Collection and Disposal			1201
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	118,802,899	132,349,277	171,552,414	127,074,407	(44,478,007)
05	Special Gasoline Tax	5,719,919	2,972,488	5,972,488	2,972,488	(3,000,000)
08	Grants Revenue	14,981	4,026,000	4,026,000	8,233,000	4,207,000
Total		124,537,799	139,347,765	181,550,902	138,279,895	(43,271,007)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	1,185	1,274	1,132	1,436	162
Total Full Time		1,185	1,274	1,132	1,436	162
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	22,217,149	22,538,000	21,585,000	22,150,000	565,000
08	Grants Revenue	18,594	4,026,000	4,026,000	8,233,000	4,207,000
Total		22,235,743	26,564,000	25,611,000	30,383,000	4,772,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Streets	Modernization of Sanitation Facilities (95%)	6,277,600	4,892,500		6,783,000	
Total		6,277,600	4,892,500		6,783,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	19,354,723	22,275,519	23,288,729	23,570,545	281,816
Finance	Employee Benefits - Uniform					
Total		19,354,723	22,275,519	23,288,729	23,570,545	281,816

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Streets		12	Solid Waste Collection and Disposal			1201
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	56,454,813	67,597,777	69,897,914	70,423,523	525,609
b)	Employee Benefits					
200	Purchase of Services	49,986,573	52,597,737	51,348,737	49,519,344	(1,829,393)
300	Materials and Supplies	1,516,183	1,978,129	1,978,129	2,353,316	375,187
400	Equipment	10,797,159	10,127,463	48,279,463	4,730,053	(43,549,410)
500	Contributions, Indemnities and Taxes	48,171	48,171	48,171	48,171	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		118,802,899	132,349,277	171,552,414	127,074,407	(44,478,007)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,185	1,274	1,132	1,436	162
105	Full Time - Uniform					
Total		1,185	1,274	1,132	1,436	162
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		22,217,149	22,145,000	21,585,000	22,150,000	565,000
Federal			393,000			
State						
Other Governments						
Other Funds of the City						
Total		22,217,149	22,538,000	21,585,000	22,150,000	565,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets			No.	12	Program Solid Waste Collection & Disposal			No.	1201
Fund General			No.	01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	D250	01 - Deputy Commissioner of Sanitation	141,750						
		Deputy Commissioner - Sanitation		1	1	1	1	141,750	
		Subtotal - Deputy Commissioner of Sanitation		1	1	1	1	141,750	
		02A - Sanitation Cleaning							
		Clean Block Administrator		1	1	1	1	54,876	
		Clean Block Officer		7	15	6	15	665,280	
4	1A04	Clerk 3	44,352 -48,394		2	1	2	88,704	
5	3A30	Engineering Aide and Science Technician Trainee	39,057 - 42,379			1		39,057	
6	6F02	Field Investigator	40,504 - 44,023			1		44,023	
7	1A12	Office Clerk 2	37,526 - 40,572	13	4	11	3	112,578	(1)
8	7C11	Equipment Operator 1	41,709 -45,392	19	17	17	17	709,053	
9	7C12	Equipment Operator 2	45,540 - 49,745	12	137	24	137	6,238,980	
10	7C13	Heavy Equipment Operator 1	47,922 - 52,519	3	17	3	17	814,674	
11	7C14	Heavy Equipment Operator 2	50,189 - 55,148	3	9	3	9	451,701	
12	7A01	Laborer	39,057 - 42,379	31	149	25	154	6,056,729	5
13	7A03	Semiskilled Laborer	40,504 - 44,023	7	24				(24)
14	7A41	Street Crew Chief 2	48,990 - 53,761	7	29	7	29	1,418,100	
15	7A26	Waste Collection District Supervisor	59,778 - 76,854	2	4	2	4	239,112	
		Subtotal - Sanitation Cleaning		105	408	102	388	16,932,867	(20)
		02B - Sanitation Collections							
		Clerk 3		3		1	2	88,704	2
		Office Clerk 2			14		15	562,890	1
18	5C40	Clean Block Officer	51,852 - 66,647	7		6		311,112	
19	5C41	Sanitation Enforcement Supervisor	47,922 - 52,519			1		47,922	
20	7C11	Equipment Operator 1	41,709 -45,392	17	22	17	22	917,598	
21	7C12	Equipment Operator 2	45,540 - 49,745	7	2	7	8	364,320	6
22	7C13	Heavy Equipment Operator 1	47,922 - 52,519	133	119	126	119	6,249,761	
23	7C14	Heavy Equipment Operator 2	50,189 - 55,148	6	2	6	3	150,567	1
24	7A01	Laborer	39,057 - 42,379	797	541	762	541	21,623,296	
25	7A41	Street Crew Chief 2	48,990 - 53,761	27	24	24	24	1,173,600	
26	3B20	Graduate Mechanical Engineer	63,328	1					
27	3B21	Mechanical Engineer 1	53,537 - 68,813			1		53,537	
28	7A26	Waste Collection District Supervisor	59,778 - 76,854	15	14	15	14	836,892	
		Subtotal - Sanitation Collections		1,013	738	966	748	31,489,770	10
		02C - Illegal Dumping Crew							
		Heavy Equipment Operator 1		2	24	2	29	1,346,218	5
		Heavy Equipment Operator 2			2		2	100,378	
31	7A41	Streets Crew Chief 2	48,990 - 53,761	4	7	4	8	391,920	1
32	7A01	Laborer	39,057 - 42,379	1	14	1	17	659,376	3
		Subtotal - Illegal Dumping Crew		7	47	7	56	2,497,892	9

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Streets				12	Solid Waste Collection & Disposal				1201
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
02D - Special Collections Crew Operations									
33	7A01	Laborer	39,057 - 42,379				8	256,250	8
34	7C13	Heavy Equipment Operator 1	47,922 - 52,519				4	143,766	4
Subtotal - Special Collections Crew Operations							12	400,016	12
02E - Taking Care of Business Program									
35	5C40	Clean Block Officer	51,852 - 66,647				8	259,260	8
36	5C41	Sanitation Enforcement Supervisor	47,922 - 52,519				1	47,922	1
37	7A01	Laborer	39,057 - 42,379				12	391,740	12
38	7C13	Heavy Equipment Operator 1	47,922 - 52,519				6	191,688	6
Subtotal - Taking Care of Business Program							27	890,610	27
02F - District-Based Residential Cleaning									
39	7A01	Laborer	39,057 - 42,379				100	938,150	100
40	7C12	Equipment Operator 2	45,540 - 49,745				20	316,250	20
Subtotal - District-Based Residential Cleaning							120	1,254,400	120
03 - Disposal									
41	7E18	Bridge Crane Operator	47922 - 52,519	1	2	1	2	95,844	
42	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	44,352	
43	7C14	Heavy Equipment Operator 2	50,189 - 55,148	4	11	3	11	544,040	
44	7A01	Laborer	39,057 - 42,379	4	5	2	5	195,285	
45	7A03	Semiskilled Laborer	40,504 - 44,023	2	2	2	2	81,008	
46	7A41	Street Crew Chief 2	48,990 - 53,761		1		1	48,990	
47	7A26	Waste Collection District Supervisor	59,778 - 76,854		1		1	59,778	
Subtotal - Disposal				12	23	9	23	1,069,297	
04 - Construction and Facilities Management									
48	7H35	Brick Mason	54,404 - 59,965	1	1	1	1	54,404	
49	7H06	Building Maintenance Group Leader	61,917 - 68,474	4	4	4	4	247,668	
50	7H05	Building Maintenance Mechanic	47,448 - 52,069	1	3	2	4	189,792	1
51	2H62	Building Maintenance Superintendent 1	62,868 - 80,819	1		1		62,588	
52	7H63	Building Maintenance Superintendent 2	66,588 - 85,594		1		1	66,588	
53	7H11	Carpenter 1	47,922 - 52,519	1	1	1	1	47,922	
54	1A04	Clerk 3	44,352 - 48,394	1	2	1	1	44,352	(1)
55	1A03	Office Clerk 2	37,526 - 40,572				1	37,526	1
56	7K02	Electrician 2	54,404 - 59,965	1	2	1	2	108,808	
57	7J02	HVC Mechanic 2	57,826 - 63,820		1		1	57,826	
58	7A01	Laborer	39,057 - 42,379	1	3	1	3	117,171	
59	7J14	Machinery and Equipment Mechanic 1	46,734 - 51,124	1		2	2	93,468	2
60	7J15	Machinery and Equipment Mechanic 2	51,535 - 63,820	4	4	4	4	206,140	
61	7H27	Plumber	57,826 - 63,820		1		1	57,826	
62	7H51	Roofer	47,922 - 52,519	1	1	1	1	47,922	
63	7A01	Trades Helper	40,504 - 44,023	1					

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Solid Waste Collection and Disposal			No. 1201	
Fund General				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2023	2024		2025	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/24	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
64	7D11	Custodial Worker 1	36,125 - 38,770				1	36,125	1
65	1F08	Stores Supervisor	46,734 - 51,124	1	2	1	2	93,468	
66	1F06	Stores Worker	41,709 - 45,392	1	3	2	3	125,127	
Subtotal - Construction and Facilities Management				20	29	22	33	1,694,721	4
05 - Sanitation Administration									
67	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	59,778	
68	2L32	Administrative Specialist 2 (Non-Confidential)	54,806 - 70,334	1		1	1	69,633	1
69	2L17	Administrative Specialist 2 (Confidential)	53,368 - 68,619	1	3	1	2	106,736	(1)
70	2L01	Administrative Technician	40,333 - 51,866	1	2		1	51,866	(1)
71	A398	Asst Managing Dir (Env. Planning Director)	116,208	1	1		1	116,208	
72	A398	Assistant Managing Director	55,000		1	1		55,000	(1)
73	1A04	Clerk 3	44,352 -48,394	4	3	4	3	145,182	
74	1A03	Office Clerk 2	37,526 - 40,572	4	3	2	5	187,630	2
75	3E04	City Planner 3	62,920 - 80,879		1		1	62,920	
76	5E25	Drug Prevention Coordinator	53,537 - 68,813	1	1	1	1	53,537	
77	3B71	Construction Engineer 1	75,843 - 97,514			1		75,843	
78	3B74	Engineering Specialist	69,120 - 88,861	1	2	1	2	138,240	
79	3B81	Engineering Supervisor 1	75,840 - 95,514	1		1		75,840	
80	3B82	Engineering Supervisor 2	86,775 - 111,577		1		1	86,775	
81	2L18	Executive Assistant	72,923 - 93,759	1	1	1	1	93,759	
82	7A01	Laborer	39,057 - 42,379	1		1	5	195,285	5
83	7A27	Sanitation Collections Assistant Admin.	86,775 - 111,577	5	5	5	1	111,577	(4)
84	7A28	Sanitation Operations Administrator	96664 - 124279	1	1	1	1	124,279	
85	2F65	Streets Program Administrator	86,775 - 111,577	1	1	1		86,775	(1)
86	1A37	Service Representative	40054 - 44,023		1		1	40,054	
87	7A26	Waste Collection District Supervisor	59,778 - 76,854	2		2		119,556	
Subtotal - Sanitation Administration				27	28	25	28	2,056,473	
Summary by Program:									
01 - Deputy Commissioner of Sanitation				1	1	1	1	141,750	
02A - Sanitation Cleaning				105	408	102	388	16,932,867	(20)
02B - Sanitation Collections				1,013	738	966	748	31,489,770	10
02C - Illegal Dumping Crew				7	47	7	56	2,497,892	9
02D - Special Collections Crew Operations							12	400,016	12
02E - Taking Care of Business Program							27	890,610	27
02F - District-Based Residential Cleaning							120	1,254,400	120
03 - Disposal				12	23	9	23	1,069,297	
04 - Construction and Facilities Management				20	29	22	33	1,694,721	4
05 - Sanitation Administration				27	28	25	28	2,056,473	
Totals				1,185	1,274	1,132	1,436	58,427,796	162

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets			No. 12	Program Solid Waste Collection and Disposal				No. 1201		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		1,185	1,274	1,132	1,436	58,427,796	162	
2		Less: Special Gas Tax Fund (05)						(2,962,488)		
		Net Full Time						55,465,308		
3		Overtime						10,000,000		
4		Temporary and Seasonal						5,630,000		
5		H&L, IOD, LT-Sick						929,421		
6		Lump Sum						342,970		
7		Shift Differential						10,516		
8		Bonuses						2,000		
Total Gross Requirements				1,185	1,274	1,132	1,436	72,380,215	162	
Plus: Earned Increment								353,244		
Plus: Longevity								524,050		
Less: (Vacancy Allowance)								(2,833,986)		
Total Budget Request								70,423,523		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)	in Require. (Col. 9 less Col. 6) (10)	in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		175,781		342,970			342,970		
2	Full Time - Civilian	1,185	43,938,077	1,274	52,868,851	1,132	1,436	53,508,616	639,765	162
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(2,539)		2,000			2,000		
5	PT, Temp/Seas, Bd, SCG		491,183		6,383,964			5,630,000	(753,964)	
6	Overtime - Civilian		11,088,453		9,205,781			10,000,000	794,219	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		4,919		16,214			10,516	(5,698)	
11	H&L, IOD, LT-Sick		758,940		1,078,134			929,421	(148,713)	
12										
Total		1,185	56,454,813	1,274	69,897,914	1,132	1,436	70,423,523	525,609	162

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Solid Waste Collection and Disposal		No. 1201	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	7,802	12,000	12,000	12,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	48,443,049	48,846,428	48,846,428	48,846,428	
209	Telephone & Communication	5,573	3,200	3,200	2,200	(1,000)
210	Postal Services					
211	Transportation	352				
215	Licenses, Permits & Inspection Charges	1,400	4,650	4,650	4,513	(137)
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	194,767	3,306,000	2,057,000	496,060	(1,560,940)
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	1,258,409	384,334	384,334	112,522	(271,812)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	30,116	10,460	10,460	13,920	3,460
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	43,105	29,465	29,465	30,500	1,035
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	2,000	1,200	1,200	1,200	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		49,986,573	52,597,737	51,348,737	49,519,344	(1,829,394)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Solid Waste Collection and Disposal			No. 1201
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	14,112				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,228	8,000	8,000	8,000	
305	Building & Construction	58,740	146,523	146,523	146,523	
306	Library Materials					
307	Chemicals & Gases	4,467	7,853	7,853	7,853	
308	Dry Goods, Notions & Wearing Apparel	621,167	788,884	788,884	1,024,000	235,116
309	Cordage & Fibers					
310	Electrical & Communication	138,725	81,570	81,570	81,570	
311	General Equipment & Machinery	43,592	44,000	44,000	304,000	260,000
312	Fire Fighting & Safety	2,068	15,000	15,000	15,000	
313	Food	200				
314	Fuel - Heating & Cooling	295,945	332,450	332,450	330,000	(2,450)
316	General Hardware & Minor Tools	77,200	105,978	105,978	105,000	(978)
317	Hospital & Laboratory		10,000	10,000	10,000	
318	Janitorial, Laundry & Household	162,064	224,264	224,264	160,415	(63,849)
320	Office Materials & Supplies	35,857	48,700	48,700	48,700	
322	Small Power Tools & Hand Tools	26,370	82,652	82,652	30,000	(52,652)
323	Plumbing, AC & Space Heating	9,548	42,000	42,000	42,000	
324	Precision, Photographic & Artists	14,669	25,500	25,500	25,500	
325	Printing	3,852	12,800	12,800	12,800	
326	Recreational & Educational	150				
328	Vehicle Parts & Accessories	1,373				
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	4,858	1,955	1,955	1,955	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,516,183	1,978,129	1,978,129	2,353,316	375,187
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen	750				
405	Construction, Dredging & Conveying	1,908				
410	Electrical, Lighting & Communications		5,000	5,000	970,000	
411	General Equipment & Machinery	27,477	5,000	5,000	5,000	
412	Fire Fighting & Emergency	1,501,904				
417	Hospital & Laboratory					
420	Office Equipment	15,185	10,000	10,000	10,000	
423	Plumbing, AC & Space Heating	5,561	11,000	11,000	11,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	420	68,923	68,923	138,923	70,000
428	Vehicles	9,194,237	10,019,260	48,171,260	3,586,850	(44,584,410)
430	Furniture & Furnishings	23,509	8,280	8,280	8,280	
499	Other Equipment (not otherwise classified)	26,208				
Total		10,797,159	10,127,463	48,279,463	4,730,053	(44,514,410)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Streets		No. 12	Program Solid Waste Collection and Disposal			No. 1201
Fund General		No. 01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
505	Contributions to Educational & Recreational Org.	48,171	48,171	48,171	48,171	
560	Personal Injury					
561	Auto-Motor Vehicle					
563	Highway Falls					
563N	Highway Falls-Non-Punitive Damages					
564	Sidewalk Falls					
564N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive					
571	Auto-Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Damages					
578	Pothole Damages					
578N	Pothole Damages-Non-Punitive Damage					
579	Other Non-Automotive					
579N	Other Non-Automotive/Non-Punitive					
581	Civil Rights					
586N	Towing-Abandoned Vehicle-Non-Punit					
584	Employee Claims					
589N	Other Miscellaneous Claims					
Total		48,171	48,171	48,171	48,171	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Streets		No. 12	Program Solid Waste Collection and Disposal		No. 1201	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	194,767	3,306,000	2,057,000	496,060	(1,560,940)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Scientific Boiler Water		5,000	5,000	5,000	Water Treatment Service
250	Various Vendors		1,000	1,000	1,000	Miscellaneous services
250	Levlane	150,000				Recycling Ed. & Media
250	Newman & Company	20,000				Recycling Materials
250	Scientific Boiler Water	6,245				Professional Consult/SpecSer
250	Scotlandyard Security	17,067				Security Guard Services
250	Streets Department	1,455				Professional Consult/SpecSer
250	TBD '24 & '25		1,700,000	2,051,000	455,060	Short dumping enforcement
250	TBD '24		1,000,000			Traffic calming
250	TBD '24		600,000			Street lighting improvements
250	TBD '25				35,000	Illegal Dumping Surveillance; wireless communication services
	Total Class 250	194,767	3,306,000	2,057,000	496,060	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Clean Venture Inc.	105,000	484,878	484,878	484,878	Hazardous Waste Disposal
205	Covanta4Recovery/Transriver	13,174,023	12,800,000	12,800,000	12,800,000	Waste Disposal
205	Waste Management	34,915,026	35,383,326	35,383,326	35,383,326	Waste Disposal
205	Waste Management/Covanta Sustainable Solutions		178,224	178,224	178,224	Leaf & Tire Disposal
205	MXI Environmental Service, Phila Municipal A.	249,000				Infectious Waste Disposal
	Total Class 205	48,443,049	48,846,428	48,846,428	48,846,428	
260	American Crane & Equip Corp.	31,055	55,000	55,000	55,000	Crane Repair & Maintenance
260	Woodvine, Robert Little	43,900				Cleaning/Refuse Disposal
260	Brian A Finn Scale Co.	27,901	25,000	25,000	25,000	Truck Scales Calibration
260	Charles Romano, MAC Machine LLC	50,335	125,000	125,000	30,000	Hydraulic Compactor Repairs
260	JJ Clark, Inc., Mardinly Industrial Power LLC		1,000	1,000		Fork Lift Repairs
260	General Asphalt Paving Co.		1,000	1,000		Welding Services
260	Interline Brands Inc., General Chemical & Supply		1,500	1,500		Small Equipment Repairs
260	Northeast Fence/ Iron Work	16,635	1,000	1,000		Fence Repairs
260	Oneida Fire, Johnson Controls Fire Protection	40,614	5,000	5,000		Standpipe Sprinkler System
260	Fortress Fire Protection, Inc./Johnson Controls	2,616	5,000	5,000		Alarm Monitoring & Repairs
260	Merchantville Overhead Door		3,000	3,000		Overhead Door Repair Services
260	Willier Electric Motor Co.	16,574	2,000	2,000		AC Electric Motors Repairs
260	Devine Brothers Inc.	30,904	1,000	1,000	1,522	Boiler Services
260	Elliott Lewis Corp.	294,844	50,000	50,000		Oil/Bas Burner Maintenance
260	Charles Romano		7,000	7,000		A/C Repairs
260	Tozour Energy System, TK Elevator	12,198				Elevator Maintenance
260	Millstone Contractors Inc.	596,721				Installment Furniture
260	Fidelity Burglar & Fire	54,350				
260	Xerox Corp., Ricoh USA, Inc.	822	1,000	1,000	1,000	Copier Maintenance & Repairs
260	Various Repair Services	38,941	100,834	100,834		Repairs & Maintenance
	Total Class 260	1,258,409	384,334	384,334	112,522	
305	State Glass & Upholstery Inc.		5,000	15,000	15,000	Plastic/ Acrylic/ Clear
305	Sherwin Williams Co.	6,574	65,000	45,000	45,000	Paint & Related Supplies
305	Donato Spaventa & Sons Inc.	1,551	7,000	7,000	7,000	Brick, Paving, Cement
305	James Doorcheck, Inc.	19,349		14,799	14,799	Metal Doors, Frames
305	Stelwagon Roofing Supply Inc.	79	12,000	5,000	5,000	Roofing Supplies
305	Northeast Fence & Iron Works	6,579	25,600	20,000	20,000	Chain Link Fencing Parts
305	Metal Stock		8,000	3,000	3,000	Plate Hot Rolled
305	Garden State Highway Products		3,500	1,000	1,000	Blank Signs
305	American Forest Products/Tague Lumber	3,361	9,000	5,000	5,000	Lumber & Related Supplies
305	Independent Hardware	2,000		3,160	3,160	Locks, keys
305	PAIK Inc.	6,184	3,000	24,319	24,319	Floor Tile & Related Items
305	Academy Hardware			3,245	3,245	Replacement Window Screens
305	TDPS Materials	11,408				Construction & Facilities
305	Various Vendors	1,655	8,423			Other Building Materials
	Total Class 305	58,740	146,523	146,523	146,523	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	Lehigh Valley Safety Supply Co.		30,000	30,000	30,000	Safety Shoes
308	Eileen, Elite Textile	13,123				Small Order
308	Maxon Supplies, LLC, Lotus, Manna Supply	6,915	27,000	27,000	27,000	Gloves, Nitrile
308	Saf-T-Gard International	145,021	2,000	323,856	300,000	Liners, Gloves, Low Voltage
308	Lotus Connect LLC		34,274	34,274	34,274	Masks, Face
308	Streets Department		6,322		6,322	Petty Cash
308	Uniform Gear Inc.	456,108	689,288	373,754	626,404	Uniforms
	Total Class 308	621,167	788,884	788,884	1,024,000	
310	Streets Department	764	1,000	1,500	1,000	Petty Cash-Electrical Supplies
310	Colonial Electric Supply Co.	93,433	50,000	50,000	50,000	Electrical Supplies
310	American Power LLC	30,338				Parts & Materials
310	Manna Supply Inc.	4,509	15,000	16,649	15,000	Electrical Supplies
310	North Star Electrical	4,779				Square Circuit Breaker
310	Warehouse Battery Outlet	210	5,570	5,194	5,570	Batteries
310	Charles W Romano	4,692	10,000	8,227	10,000	Electrical Repair Parts
	Total Class 310	138,725	81,570	81,570	81,570	
311	Robert E Little, Inc.				44,000	Various equipment parts
311	Uniform Gear Inc.				260,000	Big Belly trash receptacles
	Total Class 311				304,000	
314	Papco Inc.	295,945	332,450	332,450	330,000	Ultra-Low Sulfur Heating Oil
	Total Class 314	295,945	332,450	332,450	330,000	
316	Independent Hardware Inc., James Doorcheck	2,677	21,334	21,334	20,356	Hardware, Locks, Keys, Closers
316	Airgas USA LLC, Maxon Supplies	1,649	3,000	3,000	3,000	Welding Supplies
316	Fastenal Co.	6,328	4,000	4,000	4,000	Washers , Fasteners
316	Merchantville Overhead Door Co.		2,000	2,000	2,000	Overhead Door Parts
316	Orbis, Academy Hardware, Inc.	39,680	49,144	49,144	49,144	Containers & Lids, 22- Gallon
316	T. Frank McCalls, Inc.	176	1,000	1,000	1,000	Buckets, plastic
316	Big Belly Solar Inc.	24,718	25,000	25,000	25,000	Big Belly Parts
316	Streets Department	1,972	500	500	500	Petty Cash
	Total Class 316	77,200	105,978	105,978	105,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Streets		No. 12	Program Solid Waste Collection and Disposal		No. 1201	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
318	Americhem, General Chemical & Supply	12,565	12,000	11,891	12,000	Wipes, Sanitizing; Disinfectant
318	All American Poly, Dano	58,181	128,649	60,765	65,000	Plastic Bags
318	T. Frank McCalls, W.B. Mason	28,080	16,000	16,000	16,000	Wiper Rags, Mops & Mop Handles
318	Supplyworks (Interline Brands Inc), W. B Mason	2,928	12,615	12,959	12,415	Cleaning Chemicals, Hand Soap
318	South Jersey Paper Products, W. B. Mason, Dano Enterprises, Inc.	51,667	48,000	48,000	48,000	Paper Products
318	WB Mason Company, PPG Architectural Finishes	7,775	5,000	9,000	5,000	Graffiti Removal
318	Imperial Bags & Paper Co.		2,000	2,000	2,000	Disinfectant; Deodorizer, Carpet
318	Streets Department	869		63,649		Petty Cash
Total Class 318		162,064	224,264	224,264	160,415	
410	TBD '24 & '25		5,000	5,000	5,000	Switch controls
410	TBD '25				965,000	Special Collections Surveillance; wireless communication services
Total Class 410			5,000	5,000	970,000	
412	Johnson Controls	1,501,904				Surveillance Cameras
Total Class 424		1,501,904				
427	S H I International	420				Computer Hardware
427	TBD '24 & '25		68,923	68,923	68,923	SWEEP Devices
427	TBD '25				70,000	Illegal Dmping Surveillance cameras
Total Class 427		420	68,923	68,923	138,923	
428	Sloane Toyota, Sea Box		18,000	18,000		Trailers, Storage
428	Pacifico Ford		90,000	90,000		Vehicles
428	G L Sayre Inc.		5,800	5,800		Compactors
428	Hunter Keystone Peterbilt	6,046,872	9,000	9,238		Option/Non OEM
428	Best Line Leasing Inc.	52,875	11,200	10,762		Vehicles, Electric
428	Streets Department	31,983	2,000	2,200		Petty Cash
428	U.S Mun. Supply, Hunter Keystone, etc	3,062,507	8,055,260	8,036,000		5% Contingency For auto
428	TBD '24		1,828,000	1,629,260		Front end loaders and triaxle dump Trucks; Illegal Dumping Crew
428	TBD '24			38,370,000		Vehicles for Clean & Green initiatives
428	TBD '25				1,368,000	Vehicles for Illegal Dumping Crew
428	TBD '25				976,650	Vehicles for Taking Care of Business
428	TBD '25				1,242,200	Vehicles for Special Collections Crew
Total Class 428		9,194,237	10,019,260	48,171,260	3,586,850	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
Special Gasoline Tax		05				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,753,420	2,962,488	2,962,488	2,962,488	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	2,952,732		3,000,000		(3,000,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	13,767	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		5,719,919	2,972,488	5,972,488	2,972,488	(3,000,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program Solid Waste Collection and Disposal				No. 1201	
Fund Special Gasoline Tax				No. 05						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		See General Fund						2,962,488		
Total Gross Requirements								2,962,488		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								2,962,488		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		2,753,420		2,962,488			2,962,488		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			2,753,420		2,962,488			2,962,488		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Streets		No. 12	Program Solid Waste Collection and Disposal			No. 1201
Fund Special Gasoline Tax		No. 05				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
505	Contributions to Educational & Recreational Org.					
560	Personal Injury					
561	Auto-Motor Vehicle					
563	Highway Falls					
563N	Highway Falls-Non-Punitive Damages					
564	Sidewalk Falls					
564N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive					
571	Auto-Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Damages					
578	Pothole Damages					
578N	Pothole Damages-Non-Punitive Damage					
579	Other Non-Automotive					
579N	Other Non-Automotive/Non-Punitive					
581	Civil Rights					
586N	Towing-Abandoned Vehicle-Non-Punit					
584	Employee Claims					
589N	Other Miscellaneous Claims					
Total						
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	13,767	10,000	10,000	10,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total		13,767	10,000	10,000	10,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department Streets				No. 12	Program Solid Waste Collection and Disposal		No. 1201	
Fund Special Gasoline Tax				No. 05				
Minor Object Code	Name of Contractor or Provider			Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
428	Groff Tractor, Trius Inc <div>Total Class428</div>			2,952,732		3,000,000		Vehicles
				2,952,732		3,000,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	14,981	4,020,000	4,020,000	8,220,000	4,200,000
300	Materials and Supplies					
400	Equipment		6,000	6,000	13,000	7,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,981	4,026,000	4,026,000	8,233,000	4,207,000
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		18,594	4,026,000	4,026,000	8,233,000	4,207,000
State						
Other Governments						
Other Funds of the City						
Total		18,594	4,026,000	4,026,000	8,233,000	4,207,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Solid Waste Collection and Disposal			No. 1201	
Fund Grants Revenue		No. 08					
Funding Sources X Federal State Other Govt. Local (Non-Govt.)		Grant Title RegionWide Transportation GIS Project Award Period 7/1/2023 - 6/30/2024			Grant Number G12645	Index Code 121012	
		Type of Grant Reimbursement					
Grant Objective To support the GIS transportation network in order to share data with the DVRPC participants. This data will develop trends and patterns regarding traffic accidents, volumes and flows.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 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	14,981	20,000	20,000	20,000		
300	Materials and Supplies						
400	Equipment		6,000	6,000	6,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		14,981	26,000	26,000	26,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	18,594	26,000	26,000	26,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		18,594	26,000	26,000	26,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Solid Waste Collection and Disposal		No. 1201	
Fund Grants Revenue		No. 08				
Funding Sources X Federal State Other Govt. Local (Non-Govt.)		Grant Title US EPA Infrastructure Grant Award Period Open		Grant Number TBD	Index Code TBD	
		Type of Grant Program Income				
Grant Objective						
Anticipating a grant award of federal funds for environmental infrastructure needs.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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		4,000,000	4,000,000	4,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			4,000,000	4,000,000	4,000,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		4,000,000	4,000,000	4,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			4,000,000	4,000,000	4,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Solid Waste Collection and Disposal		No. 1201	
Fund Grants Revenue		No. 08				
Funding Sources X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title US EPA Infrastructure Grant Award Period Open		Grant Number TBD	Index Code TBD	
		Type of Grant Program Income				
Grant Objective						
Anticipating a grant award of federal funds for environmental infrastructure needs.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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				4,000,000	4,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					4,000,000	4,000,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal				4,000,000	4,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					4,000,000	4,000,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Solid Waste Collection and Disposal			No. 1201
Fund Grants Revenue		No. 08				
Funding Sources X Federal		Grant Title IT's 1201 RegionWide Transp GIS Project		Grant Number G12645	Index Code 120479	
State		Award Period 7/1/2023 - 6/30/2024		Type of Grant Reimbursement		
Other Govt.						
Local (Non-Govt.)		Grant Objective				
<p>To support the GIS transportation network in order to share data with the DVRPC participants. This data will develop trends and patterns regarding traffic accidents, volumes and flows.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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
300	Materials and Supplies					
400	Equipment				7,000	7,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					207,000	207,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal				207,000	207,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					207,000	207,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Streets	No. 12	Program Recycling Promotion & Processing	No. 02
Program Description			
<p><i>This program is directed by the Sanitation Department under the auspices of the Office of Clean & Green and maximizes collection and processing of recyclable materials. Diverting these materials from the solid waste stream reduces solid waste tonnage. The department also develops and coordinates education and outreach programs to bolster recycling rates.</i></p>			
Program Objectives			
<p>-On-Time Collections Efficiency: The Department will seek to achieve an 90 percent on-time recycling materials collection rate by continuing to improve and expand the utilization of GPS technology to enhance operational efficiencies of collections.</p> <p>-Recycling Rate Improvement: Streets plans to increase the recycling rate average from 13 percent to 15 percent based upon projected trends. This will be accomplished long-term with the support of continued educational and communication efforts in targeted areas of the city that are designed to improve residents' recycling behavior. Improvements will be citywide, including specific improvement plans for center city.</p> <p>-Recycling at Food Distribution Sites: During the pandemic, several food distribution sites were created and remain currently active. These sites generate a great deal of waste, primarily cardboard. Sanitation will collaborate with Philabundance and other organizations to divert materials to recycling instead of including them in the trash stream.</p> <p>-Recycling Education Expansion - PHA: Sanitation will focus on expanding recycling education to City partner organizations, particularly the Philadelphia Housing Authority (PHA). Recycling education will be offered in tandem with planned PHA infrastructure improvements, with the goal of increasing the diversion of waste through increased recycling at PHA properties. Educational resources will be focused on specific properties, based on upcoming infrastructure improvements, route logistics and other factors.</p> <p>-Green Schools Program: Streets will re-start the Green Schools Program, which offers grants, classroom visits, and school-wide waste management reviews at schools. Green Schools will encompass all grade levels and all types of schools including public, charter, parochial, and private. This program facilitates cleaner greener school environments.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Recycling rate	11.5%	13.0%	15.0%
Comments:			
On-time collection (by 3 PM): recycling	87.8%	85.0%	90.0%
Comments:			
Tons of recycling collected and disposed	80,265	85,000	85,000
Comments:	Recycling tonnage was lower than usual in early FY23, but trended upward as the year went on, making 85,000 a realistic target moving forward.		
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Streets		12	Recycling Promotion and Processing			1202
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	21,180,643	20,417,282	19,176,451	25,575,326	6,398,875
08	Grants Revenue	1,854,465	5,834,281	5,834,281	10,311,182	4,476,901
Total		23,035,108	26,251,563	25,010,732	35,886,508	10,875,776
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	203	276	180	277	1
Total Full Time		203	276	180	277	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		10,000	10,000	10,000	
08	Grants Revenue	538,798	5,834,281	5,834,281	10,311,182	4,476,901
Total		538,798	5,844,281	5,844,281	10,321,182	4,476,901
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	4,050,782	5,309,073	4,234,498	4,903,690	669,192
Finance	Employee Benefits - Uniform					
Total		4,050,782	5,309,073	4,234,498	4,903,690	669,192

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Recycling Promotion and Processing		1202	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	11,555,542	13,631,966	12,391,135	13,946,402	1,555,267
b)	Employee Benefits					
200	Purchase of Services	9,483,802	6,599,091	6,599,091	10,742,699	4,143,608
300	Materials and Supplies	141,299	186,225	186,225	186,225	
400	Equipment				700,000	700,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		21,180,643	20,417,282	19,176,451	25,575,326	6,398,875
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	203	276	180	277	1
105	Full Time - Uniform					
Total		203	276	180	277	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)			10,000	10,000	10,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total			10,000	10,000	10,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Recycling Promotion and Processing				No. 1202
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
A - Recycling Administration									
1	2L32	Administrative Specialist 2 (Non-Confidential)	56,480 - 72,620	1	1	1	1	72,620	
2	3E03	City Planner 2	66,640 - 74,980	1					
3	3E04	City Planner 3	62,920 - 80,879		1	1	1	80,879	
4	R353	Recycling Program Administrator	98,822	1	1	1	1	98,822	
Subtotal - Recycling Administration				3	3	3	3	252,321	
B - Recycling Administration									
5	5C40	Clean Block Officer	42,956 - 46,871	4		4			
6	7A41	Street Crew Chief 2	48,990 - 53,761	7	1	6	1	48,990	
7	7C11	Equipment Operator 1	41709 -45392	3	9	3	9	375,381	
8	7C13	Heavy Equipment Operator 1	47,922 - 52,519	31	66	31	66	3,123,136	
9	7A26	HVAC Mechanic	57,826 - 63,820	1		1			
10	7A01	Laborer	39,057 - 42,379	153	197	131	197	7,988,629	
11	7A26	Waste Collection District Supervisor	59,778 - 76,854	1		1	1	76,854	1
Subtotal - Recycling Operations				200	273	177	274	11,612,990	1
Summary by Program:									
A - Recycling Administration				3	3	3	3	252,321	
B - Recycling Operations				200	273	177	274	11,612,990	1
Totals				203	276	180	277	11,865,311	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets			No. 12	Program Recycling Promotion and Processing				No. 1202		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		203	276	180	277	11,865,311	1	
2		Less: Grants Revenue Fund (08)						(347,856)		
		Net Full Time						11,517,455		
3		Regular Overtime						2,500,000		
4		H&L, IOD, LT-Sick						132,798		
5		Lump Sum						178,225		
6		Shift Differential						3,278		
Total Gross Requirements				203	276	180	277	14,331,756	1	
Plus: Earned Increment								10,276		
Plus: Longevity								14,370		
Less: (Vacancy Allowance)								(410,000)		
Total Budget Request								13,946,402		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		56,842		78,225			178,225		
2	Full Time - Civilian	203	9,195,872	276	9,612,936	180	277	11,132,101	1,519,165	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(98)		(153)					
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,193,164		2,519,253			2,500,000	(19,253)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		3,423		47,764			3,278	(44,486)	
10	H&L, IOD, LT-Sick		106,339		133,110			132,798	(312)	
11										
12										
Total		203	11,555,542	276	12,391,135	180	277	13,946,402	1,455,114	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	9,216,752	6,331,846	6,331,846	10,465,454	4,133,608
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	50				
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	259,000	267,245	255,495	267,245	11,750
250	Professional Services	8,000		11,750	10,000	(1,750)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		9,483,802	6,599,091	6,599,091	10,742,699	4,143,608

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Recycling Promotion and Processing		1202	
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	11,920				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		65,000	65,000	65,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	123,204		112,100		(112,100)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		112,100		112,100	112,100
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	6,175	9,125	9,125	9,125	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		141,299	186,225	186,225	186,225	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles				700,000	700,000
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total					700,000	700,000

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department			No.	Program		No.
Streets			12	Recycling Promotion and Processing		1202
Fund			No.			
General			01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Philadelphia Municipal Authority	9,100,000	6,000,000	6,000,000	10,465,454	Recycling Process
205	Eforce/Transriver Marketing/Covanta4Recovery	77,135	331,846	331,846		E-Waste
205	Arca Recycling Inc	30,117				Refrigeration Recycling
205	Waste Management of PA.	9,500				Big Belly Compactor Service
	Total Class 205	9,216,752	6,331,846	6,331,846	10,465,454	
240	Levlane Advertising Inc.	259,000	267,245	255,495	267,245	Litter & Recycling Education
	Total Class 240	259,000	267,245	255,495	267,245	
308	Uniform Gear, Inc.		65,000	65,000	65,000	Uniforms
	Total Class 308		65,000	65,000	65,000	
316	Orbis Corp. Peninsula Plastics	123,204		112,100		Containers, 22 Gallon & Lids
	Total Class 316	123,204		112,100		
318	Orbis Corp., Peninsula Plastics		112,100		112,100	Containers, 22 Gallon & Lids
	Total Class 318		112,100		112,100	
428	TBD '25				700,000	Vehicles
	Total Class 428				700,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Recycling Promotion and Processing		1202	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		347,856	347,856	349,292	1,436
b)	Employee Benefits					
200	Purchase of Services	986,253	2,316,890	2,316,890	3,946,890	1,630,000
300	Materials and Supplies	226,876	2,649,535	2,649,535	5,495,000	2,845,465
400	Equipment	641,336	520,000	520,000	520,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,854,465	5,834,281	5,834,281	10,311,182	4,476,901
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)			250,000	250,000	250,000	
Federal		538,798	2,000,000	2,000,000	4,000,000	2,000,000
State			3,584,281	3,584,281	6,061,182	2,476,901
Other Governments						
Other Funds of the City						
Total		538,798	5,834,281	5,834,281	10,311,182	4,476,901
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	US EPA Education Grant		TBD	TBD	
	State	Award Period	Type of Grant			
	Other Govt.	Open	Program Income			
	Local (Non-Govt.)	Grant Objective				
US EPA award to educate public about recycling.						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		2,000,000	2,000,000	4,000,000	2,000,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			2,000,000	2,000,000	4,000,000	2,000,000
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		2,000,000	2,000,000	4,000,000	2,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			2,000,000	2,000,000	4,000,000	2,000,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		Recycling Partnership Grant			G12630	121007	
State		Award Period		Type of Grant			
Other Govt.		Open		Program Income			
X Local (Non-Govt.)		Grant Objective					
<p>Recycling promotion throughout the City</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies		250,000	250,000	250,000		
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			250,000	250,000	250,000		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		250,000	250,000	250,000		
Total			250,000	250,000	250,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 902		G12014	121006/121010	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Program Income		
	Local (Non-Govt.)	Grant Objective				
<p>County Planning and Hazardous Household Waste (HHW) Education Grants: Counties are eligible for 80 percent reimbursement for preparation of waste management plans required by Act 101 and pollution prevention education activities.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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	641,336	350,000	350,000	350,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		641,336	350,000	350,000	350,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		350,000	350,000	350,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			350,000	350,000	350,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 112/8/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 903		G12057	121004	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>To reimburse the City for 50% of the Recycling Coordinator's salary, fringe and expenses.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		47,856	47,856	49,292	1,436
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			47,856	47,856	49,292	1,436
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		47,856	47,856	49,292	1,436
300	Other Governments					
400	Local (Non-Governmental)					
Total			47,856	47,856	49,292	1,436
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012/23S1	121009	
X	State	Award Period	Type of Grant			
	Other Govt.	Open	Program Income			
	Local (Non-Govt.)	Grant Objective				
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		300,000	300,000	300,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,230,000	1,230,000	1,230,000	
300	Materials and Supplies		70,000	70,000	270,000	200,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,600,000	1,600,000	1,800,000	200,000
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,600,000	1,600,000	1,800,000	200,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,600,000	1,600,000	1,800,000	200,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		State Act 101 Recycling Planning Grant - Section 904		G12012/22S1	121005	
<input checked="" type="checkbox"/> State		Award Period	Type of Grant			
Other Govt.		Open	Program Income			
Local (Non-Govt.)		Grant Objective				
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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	306,794	786,890	786,890	786,890	
300	Materials and Supplies	128,742	200,000	200,000	200,000	
400	Equipment		170,000	170,000	170,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		435,536	1,156,890	1,156,890	1,156,890	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	356,903	1,156,890	1,156,890	1,156,890	
300	Other Governments					
400	Local (Non-Governmental)					
Total		356,903	1,156,890	1,156,890	1,156,890	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		State Act 101 Recycling Planning Grant - Section 904		G12012/21S1	120489	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Program Income		
	Local (Non-Govt.)	Grant Objective				
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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	509,991	300,000	300,000	300,000	
300	Materials and Supplies	98,134				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		608,125	300,000	300,000	300,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		300,000	300,000	300,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			300,000	300,000	300,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012/20S1	120460	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Program Income		
	Local (Non-Govt.)	Grant Objective				
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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	169,468				
300	Materials and Supplies		100,535	100,535	230,000	129,465
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		169,468	100,535	100,535	230,000	129,465
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	167,645	100,535	100,535	230,000	129,465
300	Other Governments					
400	Local (Non-Governmental)					
Total		167,645	100,535	100,535	230,000	129,465
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012/19S1	120458	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Program Income		
	Local (Non-Govt.)	Grant Objective				
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		8,000	8,000	275,000	267,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			8,000	8,000	275,000	267,000
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		8,000	8,000	275,000	267,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			8,000	8,000	275,000	267,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012/15S1	120450	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Program Income		
	Local (Non-Govt.)	Grant Objective				
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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		21,000	21,000		(21,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			21,000	21,000		(21,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	14,250	21,000	21,000		(21,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		14,250	21,000	21,000		(21,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 901 Comp. Studies		TBD	TBD	
X	State	Award Period	Type of Grant			
	Other Govt.	Open	Program Income			
	Local (Non-Govt.)	Grant Objective				
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				100,000	100,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					100,000	100,000
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				100,000	100,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					100,000	100,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 904		TBD	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Program Income		
	Local (Non-Govt.)	Grant Objective				
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				1,530,000	1,530,000
300	Materials and Supplies				270,000	270,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,800,000	1,800,000
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				1,800,000	1,800,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,800,000	1,800,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Streets	No. 12	Program Sanitation Education, Enforcement and Compliance	No. 03
Program Description			
<p><i>This program is directed by the Sanitation Department under the auspices of the Office of Clean & Green and monitors commercial and residential areas to enforce compliance with sanitation code and regulations and performs outreach to neighborhoods and their representatives to conduct cleaning and beautification efforts.</i></p>			
Program Objectives			
<p>-Reduce Illegal Dumping Trash Tonnage: The Department seeks to reduce illegal dumping trash tonnage by five percent in targeted high-litter areas as a result of focused enforcement efforts.</p> <p>-Notice of Violation (NOV) Process Expansion: Sanitation will partner with the Law Department to expand the NOV process to other sanitation regulatory offenses, such as illegal trash dumpster placements, unauthorized trash dumpster contractor collection times, and commercial business trash storage violations. It is anticipated that this will result in changed behaviors across a wide variety of sanitation regulatory offenses and make a significant overall difference in the cleanliness of the various areas throughout the city.</p> <p>-Comprehensive Data Reporting: The Cleaner Public Spaces Enforcement Committee receives input from the Police Department, Law Department and District Attorney's Office (DAO) on criminal and civil cases, but the amount of data received from this process is limited primarily to civil cases and does not include comprehensive case outcome data on criminal cases. Sanitation will work with Police, Law and the DAO to obtain this information and use it to assess program success.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (4)	Fiscal 2025 Target (5)
Number of citations issued	228,904	150,000	160,000
<u>Comments:</u>			
Number of contacts and warnings	43,330	76,500	45,000
<u>Comments:</u>	The Department's sanitation compliance officers continue to emphasize enforcement. Significantly more citations have therefore been issued over contacts and warnings.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Streets		12	Sanitation Education, Enforcement and Compliance			1203
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,423,541	3,020,539	2,459,674	5,403,348	2,943,674
Total		2,423,541	3,020,539	2,459,674	5,403,348	2,943,674
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	43	61	48	88	27
Total Full Time		43	61	48	88	27
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Streets	Modernization of Sanitation Facilities (5%)	330,400	257,500		357,000	
Total		330,400	257,500		357,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	885,295	1,071,596	909,950	2,107,105	1,197,155
Finance	Employee Benefits - Uniform					
Total		885,295	1,071,596	909,950	2,107,105	1,197,155

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Sanitation Education, Enforcement and Compliance		1203	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,322,868	2,961,144	2,400,279	5,163,453	2,763,174
b)	Employee Benefits					
200	Purchase of Services	44,964	1,700	1,700	1,700	
300	Materials and Supplies	55,709	55,975	55,975	118,975	63,000
400	Equipment		1,720	1,720	119,220	117,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,423,541	3,020,539	2,459,674	5,403,348	2,943,674
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/27/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	43	61	48	88	27
105	Full Time - Uniform					
Total		43	61	48	88	27
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Sanitation Education, Enforcement and Compliance				No. 1203
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	5C40	Sanitation Edu., Enforcement & Comp. Clean Block Officer	42,956 - 46,871	25	43	30	60	3,569,161	17
2	1A03	Office Clerk 2	37526 - 40572	1	3		1	37,674	(2)
3	2L11	Administrative Assistant-Confidential	46,614 - 60,310			1	1	46,614	1
4	6F02	Field Investigator	39,229 - 42,637	9	8	9	15	639,555	7
5	7C13	Heavy Equipment Operator 1	47,922 - 52,519	1		1	1	47,922	1
6	7A41	Street Crew Chief 2	48,990 - 53,761	1		1	1	48,990	1
7	5C41	Sanitation Enforcement Supervisor	46,414 - 50,866	6	7	6	9	457,794	2
Subtotal Sanitation Edu, Enforce. & Comp.				43	61	48	88	4,847,710	27

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program Sanitation Education, Enforcement and Compliance				No. 1203	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		43	61	48	88	4,847,710	27	
2		Overtime						297,000		
3		Shift Differential						3,500		
4		Lump Sum						79,514		
Total Gross Requirements				43	61	48	88	5,227,724	27	
Plus: Earned Increment								19,429		
Plus: Longevity								4,300		
Less: (Vacancy Allowance)								(88,000)		
Total Budget Request								5,163,453		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		12,188		29,514			79,514		
2	Full Time - Civilian	43	2,009,750	61	2,065,720	48	88	4,783,439	2,717,719	27
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		280,934		297,840			297,000	(840)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		137		7,205			3,500	(3,705)	
10	H&L, IOD, LT-Sick		19,858							
11										
12										
Total		43	2,322,868	61	2,400,279	48	88	5,163,453	2,713,174	27

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Sanitation Education, Enforcement and Compliance			No. 1203
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	49,004	34,175	34,175	97,175	63,000
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		6,300	6,300	6,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	6,705	12,500	12,500	12,500	
326	Recreational & Educational		3,000	3,000	3,000	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		55,709	55,975	55,975	118,975	63,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles				117,500	117,500
430	Furniture & Furnishings		1,720	1,720	1,720	
499	Other Equipment (not otherwise classified)					
Total			1,720	1,720	119,220	117,500

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Streets		No. 12	Program Sanitation Education, Enforcement and Compliance		No. 1203	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	Saf-T-Gard International	49,004	34,175	34,175	34,175	Liners, Gloves, Low Voltage Uniforms for Sanitation Enforcement expansion
308	TBD '25				63,000	
	Total Class 308	49,004	34,175	34,175	97,175	
428	TBD '25				117,500	Vehicles for Sanitation Enforcement expansion
	Total Class 428				117,500	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Streets		12	Sanitation Education, Enforcement and Compliance		1203		
Fund		No.					
General		01					
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	43,284					
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
251	Trapeze Software Group, Inc.	43,284				Network software	
	Total Class 251	43,284					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Streets	No. 12	Program Paving and Roadway Maintenance & Repair	No. 04
Program Description			
<p><i>This program maintains streets, Americans with Disabilities Act (ADA) compliant ramps, and roadways by repaving and repairing deteriorating road conditions, including potholes. This program also removes snow and ice, and scales back overgrown vegetation that affects traffic flow.</i></p>			
Program Objectives			
<p>-Resurfacing Miles: The Department has set a goal of resurfacing a minimum of 100 miles of city streets and roadways in FY25.</p> <p>-ADA Ramp Installation: Construct and/or restore a minimum of 1,500 ADA ramps intersecting with City roadway resurfacing work.</p> <p>-Increase Asphalt Speed Cushion Installation: Given the demand for speed cushion installation, the Department will increase the quantity of permanent asphalt speed cushions that crews will install during FY25.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Pothole response time (days)	3.1	3.0	3.0
<p><u>Comments:</u> Roadway repair crews were in FY23, which impacted response time. Streets has been actively working to fill vacancies and has also been able to deploy additional resources to pothole repair in FY24, as priority work for other operations had been completed or was on-hold pending contractor preparatory work being completed.</p>			
Percentage of time potholes are repaired within three days	82.5%	90.0%	90.0%
<p><u>Comments:</u> Understaffing greatly impacted operations in FY23. The staffing situation has improved so far in FY24 and better results are expected moving forward.</p>			
Miles resurfaced	51	60	100
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	15,825,331				
04	County Liquid Fuels Tax	2,717,512	6,677,670	6,462,757	6,178,591	(284,166)
05	Special Gasoline Tax	12,085,735	18,868,210	18,868,210	19,038,323	170,113
08	Grants Revenue	31,008	3,342,600	3,342,600	3,342,600	
17	Transportation		23,595,436	22,868,921	22,607,029	(261,892)
Total		30,659,586	52,483,916	51,542,488	51,166,543	(375,945)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	265				
17	Transportation		368	293	368	
Total Full Time		265	368	293	368	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,675,071				
04	County Liquid Fuels Tax	4,407,337	4,445,000	3,624,500	4,445,000	820,500
05	Special Gasoline Tax	36,100,584	3,400,000	28,000,000	34,000,000	6,000,000
08	Grants Revenue		3,342,600	3,342,600	3,342,600	
17	Transportation		3,825,000	3,725,000	3,460,000	(265,000)
Total		43,182,992	15,012,600	38,692,100	45,247,600	6,555,500
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Streets	Reconstruction Resurfacing of Street	245,195,000	30,500,000	30,000,000	30,500,000	
Streets	Highways Citywide	3,150,000	500,000		500,000	1,000,000
Streets	Rehabilitation of Stairways; Manayunk & Citywide	171,000				
Streets	Street Department Facilities	7,367,000			300,000	
Streets	Federal Aid Highway Program (40%)	113,080,400	1,480,000	18,960,000	800,000	33,600,000
Total		368,963,400	32,480,000	48,960,000	32,100,000	34,600,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,380,054	4,346,444	4,346,444	4,244,648	(101,796)
Finance	Employee Benefits - Uniform					
Total		2,380,054	4,346,444	4,346,444	4,244,648	(101,796)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,987,990				
b)	Employee Benefits					
200	Purchase of Services	2,791,387				
300	Materials and Supplies	2,604,933				
400	Equipment	2,441,021				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,825,331				
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	265				
105	Full Time - Uniform					
Total		265				
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		175,071				
Federal						
State		2,500,000				
Other Governments						
Other Funds of the City						
Total		2,675,071				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Paving and Roadway Maintenance and Repair			No. 1204	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		01 - Highways General Support							
		A: Highways Administration							
1	3C47	Streets Assistant Chief Engineer	92,704 - 119,186	1					
2	T582	Transportation Strategic Planning Director	126,481	1					
3	3C49	Streets Chief Engineer	100,000 - 129,814	1					
		Subtotal - General Support		3					
		B: Transportation Planning & Analysis							
4	1B10	Account Clerk	41,709 - 45,392	1					
5	2L20	Administrative Officer	59,778 - 76,854	4					
6	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	3					
7	2L01	Administrative Technician	40,333 - 51,866	1					
8	1B29	Contract Clerk	51,535 - 56,695	1					
9	2L04	Construction Projects Tech 2	56,048 - 61,816	2					
10	3E03	City Planner 2	66,640 - 74,980	4					
11	3E04	City Planner 3	74,233 - 83,508	3					
12	3E05	City Planner Supervisor	86,680 - 97,514	3					
13	3E06	City Planner Manager	99,172 - 111,577	1					
14	1A04	Clerk 3	44,352 -48,394	1					
15	3B71	Construction Engineer 1	75,843 - 97,514	2					
16	3B72	Construction Engineer 2	86,775 - 111,577	1					
17	3B81	Engineering Supervisor 1	75,843 - 97,514	1					
18	3B74	Engineering Specialist	69,120 - 88,861	4					
19	3B05	Civil Engineer 1	61,165 - 68,813	3					
20	3B20	Graduate Mechanical Engineer	63,328	2					
21	3B07	Graduate Engineer	63,328	2					
22	2F65	Streets Program Administrator	86,775 - 111,577	1					
		Subtotal - Trans Planning & Analysis		40					
		Subtotal - Highways General Support		43					
		02 - Highways Maintenance							
23	7G15	Bridge Maintenance Superintendent	59,778 - 76,854	1					
24	7G08	Bridge Maintenance Supervisor	61,917 - 68,474	2					
25	7G06	Bridge Maintenance Worker 1	52,905 - 58,245	3					
26	7G07	Bridge Maintenance Worker 2	57,826 - 63,820	2					
27	7G05	Bridge Maintenance/Inspection Worker Trainee	44,352 - 48,394	1					
28	7G22	Bridge Safety Inspection Supervisor	59,735 - 65,987	1					
29	7G20	Bridge Safety Inspector 1	51,535 - 56,695	1					
30	7C31	Concrete Mobile Operator	48,940 - 53,761	4					
31	3A18	Construction Project Technician 2	56,048 - 61,816	1					
32	7C13	Heavy Equipment Operator 1	47,922 - 52,519	3					

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2025 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program Paving and Roadway Maintenance and Repair				No. 1204	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		265						
Total Gross Requirements				265						
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		150,410							
2	Full Time - Civilian	265	5,403,073							
3	Full Time - Uniform									
4	Bonus, Gross Adj.		828							
5	PT, Temp/Seas, Bd, SCG		33,978							
6	Overtime - Civilian		2,340,281							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		62							
10	H&L, IOD, LT-Sick		59,358							
11										
12										
Total		265	7,987,990							

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	1,598,198				
306	Library Materials					
307	Chemicals & Gases	5,086				
308	Dry Goods, Notions & Wearing Apparel	51,786				
309	Cordage & Fibers					
310	Electrical & Communication	12,335				
311	General Equipment & Machinery	1,000				
312	Fire Fighting & Safety	344,587				
313	Food	180				
314	Fuel - Heating & Cooling	5,000				
316	General Hardware & Minor Tools	105,622				
317	Hospital & Laboratory	1,587				
318	Janitorial, Laundry & Household	11,321				
320	Office Materials & Supplies	22,113				
322	Small Power Tools & Hand Tools	86,555				
323	Plumbing, AC & Space Heating	25,750				
324	Precision, Photographic & Artists	4,500				
325	Printing	6,478				
326	Recreational & Educational					
328	Vehicle Parts & Accessories	75,758				
335	Lubricants	54,938				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	192,140				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		2,604,933				
Schedule 400 - Equipment						
401	Agricultural & Botanical	5,130				
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	23,860				
412	Fire Fighting & Emergency	161,298				
417	Hospital & Laboratory					
420	Office Equipment	4,452				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,715				
428	Vehicles	2,225,424				
430	Furniture & Furnishings	11,956				
499	Other Equipment (not otherwise classified)	7,185				
Total		2,441,021				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Charles W. Romano Co.	7,460				Air Conditioner Repairs
260	Fortress Protection, LLC	3,570				Fire Alarm system repairs
260	Johnson Controls	25,863				Sprinkler Repairs
260	Merchantville Overhead Door Co., Set Rite	10,780				Overhead Door Repair Service
260	Xerox Corp.	9,575				Copier Maintenance - Xerox
260	Fidelity Burglar, Mccloskey Mechanical	9,069				Parts
260	Tyco Fire & Security Mgt Inc	653,645				Cameras, Surveillance
260	Devine Brothers, Elliott Lewis	2,682				Boiler Services, Hourly Rate
	Total Class 260	722,644				
285	AP Construction, James J, Etc	198,262				Snow Plowing
285	Rineharts Sanitation Services	7,686				Rental, Portable Toilets
285	Patch Management Inc	150,500				Rental Spray
285	Tri County Termite & Pest Control Inc	925				Pest Control
285	Kimley-Horn And Associates Inc	599,814				Signal Integration
	Total Class 285	957,187				
305	Bustleton Services Inc., Northeast Fence	10,000				Fence Repair Parts
305	Donato Spaventa & Sons Inc., Castor Materials	1,134,993				Concrete, Cement, Sand, Bricks
305	Ennis Flint Inc. Swarco Industries, Ozark	199,577				Roadway Traffic Markers
305	Patch Management, American Asphalt, CRAFCO	87,596				Asphalt
305	Streets Department	35,987				Petty Cash
305	Riverside Materials, TPDS Materials	88,560				Stone, Ballast
305	James Doorcheck, Inc.	390				Metal doors, hardware
305	Sherwin Williams, W W Grainge	41,096				Paint supplies
	Total Class 305	1,598,198				
308	SAF GARD Safety Shoe Co, Inc.	51,786				Safety Shoes
	Total Class 308	51,786				
312	Garden State Highway Products	12,825				Traffic Control Devices
312	Atlas Safety & Supply, Arbill Industries Inc Etc	331,762				Barricade, Traffic Cones
	Total Class 312	344,587				
316	Independent Hardware, Inc.	105,294				Parts
316	Streets Dept	328				Petty Cash
	Total Class 316	105,622				
322	Independent Hardware	19,836				Power Tools
322	Bandy Company	62,519				Power Tools
322	D L Electronics	2,200				Power Tools
322	Colonial Electric	2,000				Electricians' Tools
	Total Class 322	86,555				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
328	IEH Auto Parts, LLC	75,758				Small Order Gallon
	Total Class 328	75,758				
335	Cleanedge, LLP	54,938				Small Order Gallon
	Total Class 335	54,938				
342	Proaxair Distribution, Linde Gas & Equipment	192,140				Purchase of Propane
	Total Class 342	192,140				
412	Tyco Fire Security	161,298				System Police
	Total Class 412	161,298				
428	Pacifico Ford, Hunter Keystone Peterbilt LP	2,225,424				Purchase of Vehicles
	Total Class 428	2,225,424				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Streets		12	Paving and Roadway Maintenance and Repair			1204
Fund		No.				
County Liquid Fuels Tax		04				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,704,583	3,609,000	3,394,087	3,109,831	(284,256)
b)	Employee Benefits					
200	Purchase of Services		3,050,000	3,050,000	3,050,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	12,929	18,670	18,670	18,760	90
900	Advances and Misc. Payments					
Total		2,717,512	6,677,670	6,462,757	6,178,591	(284,166)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State		4,407,337	4,445,000	3,624,500	4,445,000	820,500
Other Governments						
Other Funds of the City						
Total		4,407,337	4,445,000	3,624,500	4,445,000	820,500

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets			No. 12	Program Paving and Roadway Maintenance and Repair				No. 1204		
Fund County Liquid Fuels Tax			No. 04							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		See Transportation Fund						3,109,831		
Total Gross Requirements								3,109,831		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								3,109,831		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		2,366,805		3,394,087			3,109,831		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		337,778							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			2,704,583		3,394,087			3,109,831		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		3,050,000	3,050,000	3,050,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			3,050,000	3,050,000	3,050,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	12,929	18,670	18,670	18,760	90
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	12,929	18,670	18,670	18,760	90
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Streets			No. 12	Program Paving and Roadway Maintenance and Repair			No. 1204
Fund County Liquid Fuels Tax			No. 04				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)		3,050,000	3,050,000	3,050,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	TBD '24 & '25		3,050,000	3,050,000	3,050,000	Act 89 Projects; To Be Determined	
	Total Class 250:		3,050,000	3,050,000	3,050,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Streets		12	Paving and Roadway Maintenance and Repair			1204
Fund		No.				
Special Gasoline Tax		05				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,102,783	6,103,323	6,103,323	6,103,323	
b)	Employee Benefits					
200	Purchase of Services	2,295,600	1,759,649	1,759,649	2,200,000	440,351
300	Materials and Supplies	2,808,367	5,021,730	5,021,730	4,725,000	(296,730)
400	Equipment	873,894	5,973,508	5,973,508	6,000,000	26,492
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,091	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		12,085,735	18,868,210	18,868,210	19,038,323	170,113
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State		36,100,584	3,400,000	28,000,000	34,000,000	6,000,000
Other Governments						
Other Funds of the City						
Total		36,100,584	3,400,000	28,000,000	34,000,000	6,000,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program Paving and Roadway Maintenance and Repair				No. 1204	
Fund Special Gasoline Tax				No. 05						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		See Transportation Fund						6,103,323		
Total Gross Requirements								6,103,323		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								6,103,323		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		5,644,622		6,103,323			6,103,323		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		458,161							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			6,102,783		6,103,323			6,103,323		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	2,060,000	650,000	650,000	2,000,000	1,350,000
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		809,649	809,649		(809,649)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	235,600	300,000	300,000	200,000	(100,000)
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		2,295,600	1,759,649	1,759,649	2,200,000	440,351

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	1,897,391	2,000,000	2,000,000	1,715,000	(285,000)
306	Library Materials					
307	Chemicals & Gases	893,706	3,000,000	3,000,000	3,000,000	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	10,000	21,730	21,730	10,000	(11,730)
312	Fire Fighting & Safety	7,270				
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		2,808,367	5,021,730	5,021,730	4,725,000	(296,730)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		38,218	38,218		(38,218)
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	873,894	5,935,290	5,935,290	6,000,000	64,710
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		873,894	5,973,508	5,973,508	6,000,000	26,492

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department		No.	Program			No.
Streets		12	Paving and Roadway Maintenance and Repair			1204
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total						
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	5,091	10,000	10,000	10,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total		5,091	10,000	10,000	10,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Streets			No. 12	Program Paving and Roadway Maintenance and Repair			No. 1204
Fund Special Gasoline Tax			No. 05				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)		809,649	809,649		(809,649)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	TBD '24		809,649	809,649		Supplemental Funds; ADA Ramps & Resurfacing Capital Projects	
	Total Class 250		809,649	809,649			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Special Gasoline Tax		No. 05				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Castor Materials	2,060,000	650,000	650,000	2,000,000	Construction Debris Disposal
	Total Class 205	2,060,000	650,000	650,000	2,000,000	
285	A P Construction, Petrongolo, Patch Management	235,600	300,000	300,000	300,000	Asphalt Spray, Truck-Mounted
	Total Class 285	235,600	300,000	300,000	300,000	
305	Donato Spaventa	318,595	68,000	68,000	68,000	Sand
305	American Asphalt	538,100				Cold Patch
305	Ennis-Flint, Swarco Industries, Ozark Materials	71,285				Roadway Paving Markers
305	CRAFCO, Castor, Patch Mgmt, TDSP Materials	635,874	1,932,000	1,932,000	1,647,000	Asphalt, Cement & Concrete
305	TDPS Materials	333,536				Stone/Ballast
	Total Class 305	1,897,391	2,000,000	2,000,000	1,715,000	
307	Morton Salt, Riverside Construction	893,706	3,000,000	3,000,000	3,000,000	Sodium Chloride
	Total Class 307	893,706	3,000,000	3,000,000	3,000,000	
428	Cleveland Brothers, Pacifico Ford, Altec, Etc.	873,984	5,935,290	5,935,290	6,000,000	Purchase Vehicles
	Total Class 428	873,984	5,935,290	5,935,290	6,000,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	31,008	222,600	222,600	222,600	
b)	Employee Benefits					
200	Purchase of Services		3,120,000	3,120,000	3,120,000	
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		31,008	3,342,600	3,342,600	3,342,600	
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2023 Budgeted Budgeted Pos.	Increment Run PPE 11/26/23	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)			3,000,000	3,000,000	3,000,000	
Federal			342,600	342,600	342,600	
State						
Other Governments						
Other Funds of the City						
Total			3,342,600	3,342,600	3,342,600	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	National Bridge System			G12755	121003	
	State	Award Period		Type of Grant			
	Other Govt.	1/1/2022 - 6/30/2024		Advance and Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Contracted service and employee reimbursement for work on PennDOT Bridge projects.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	31,008	100,000	100,000	100,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		120,000	120,000	120,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		31,008	220,000	220,000	220,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		220,000	220,000	220,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			220,000	220,000	220,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
X	Federal	Supportive Regional Highway Plan for DVRPC			G12646		120484
	State	Award Period		Type of Grant			
	Other Govt.	7/1/2023 - 6/20/2024		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Support regional highway planning efforts.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		122,600	122,600	122,600		
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			122,600	122,600	122,600		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		122,600	122,600	122,600		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			122,600	122,600	122,600		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		ADA Ramp Utility Construction		New	TBD	
State		Award Period		Type of Grant		
Other Govt.		7/1/2023 - 6/30/2024		Advancement		
X Local (Non-Govt.)		Grant Objective				
<p>This grant is to cover utility construction costs associated with the redesign and construction of ADA ramps throughout the City.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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		3,000,000	3,000,000	3,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,000,000	3,000,000	3,000,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		3,000,000	3,000,000	3,000,000	
Total			3,000,000	3,000,000	3,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Transportation		17				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		12,098,132	12,098,132	12,224,908	126,776
b)	Employee Benefits					
200	Purchase of Services		5,717,671	5,661,156	5,416,000	(245,156)
300	Materials and Supplies		2,591,877	2,591,877	2,405,000	(186,877)
400	Equipment		3,187,756	2,517,756	2,561,121	43,365
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			23,595,436	22,868,921	22,607,029	(261,892)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		368	293	368	
105	Full Time - Uniform					
Total			368	293	368	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)			500,000	400,000	400,000	
Federal			750,000	750,000	535,000	(215,000)
State			2,575,000	2,575,000	2,525,000	(50,000)
Other Governments						
Other Funds of the City						
Total			3,825,000	3,725,000	3,460,000	(265,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM												
Department Streets				No. 12	Program Paving and Roadway Maintenance and Repair			No. 1204									
Fund Transportation				No. 17													
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase								
No.	Code		Range	2023	2024		2025	Salary	(Decrease)								
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/24	(Col. 8								
				6/30/23	Positions	11/26/23	Positions		less Col. 6)								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)								
		01 - Highways General Support															
		A: Highways Administration															
		1	2L32							Administrative Specialist 2 - Non Confidential	58,316 - 74,980	1	1	58,316			
		2	3C47							Streets Assistant Chief Engineer	92,704 - 119,186		1	92,704			
		3	3B71							Construction Engineer 1	75,843 - 97,514	1			(1)		
		4	T582							Transportation Strategic Planning Director	126,481		1	126,481			
		5	3C47							Streets Assistant Chief Engineer	90,595 - 116,471		1	90,595	1		
		6	3C48							Chief Roadway Engineer	93,539 - 120,256	1			(1)		
		7	3C49							Streets Chief Engineer	100,000 - 129,814	1	1	1	100,000		
		Subtotal - Highways Administration										4	3	3	468,096	(1)	
		B: Transportation Planning & Analysis															
		8	1B10							Account Clerk	41,709 - 45,392		1			(1)	
		9	2A05							Accountant/Revenue Examiner/Contract Auditor Trainee	42,669 - 54854			1		54,854	
		10	2L20							Administrative Officer	59,778 - 76,854		4	6	4	229,112	
		11	2L32							Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980		7	3	7	398,212	
		12	2L01							Administrative Technician	40,333 - 51,866		2	1	2	80,666	
		13	2L04							Administrative/Technical Trainee	41,504 - 53361			2		83,008	
		14	1B29							Contract Clerk	51,535 - 56,695			1	1	51,535	1
		15	2L04							Construction Projects Tech 2	56,048 - 61,816		3		3	158,144	
		16	3E03							City Planner 2	66,640 - 74,980		4	6	4	236,560	
		17	3E04							City Planner 3	74,233 - 83,508		6	3	6	425,398	
		18	3E05							City Planner Supervisor	86,680 - 97,514		4	2	4	326,720	
		19	3E06							City Planner Manager	99,172 - 111,577		2	1	2	188,344	
		20	3B05							Civil Engineer 2	66,640 - 74,980				4	246,560	4
		21	1A04							Clerk 3	44,352 -48,394		2	1	1	44,352	(1)
		22	3B71							Construction Engineer 1	75,843 - 97,514		1		2	141,686	1
		23	3B72							Construction Engineer 2	86,775 - 111,577		1	1	1	86,775	
		24	3B79							Design and Construction Project Manager	86,755 - 111,577			1		86,775	
		25	2F69							Contract Coordinator	66,588 - 85,594		1		1	66,588	
		26	3B81							Engineering Supervisor 1	75,843 - 97,514		2	2	2	151,686	
		27	3B74							Engineering Specialist	69,120 - 88,861		1	3	2	138,240	1
		28	3B05							Civil Engineer 1	61,165 - 68,813		4	1		61,165	(4)
		29	3B06							Civil Engineer 2	58,316 - 74,980			3		174,948	
		30	3B04							Graduate Civil Engineer	63,328		3	2	3	203,312	
		31	3B20							Graduate Mechanical Engineer	63,328			1		63,328	
		32	3B07							Graduate Engineer	63,328		1	1	1	63,328	
		33	2F65							Streets Program Administrator	86,775 - 111,577		1	1	1	86,775	
		34	T582							Transportation Strategic Planning Director	126,481		1		1	126,481	
		Subtotal - Transportation Planning & Analysis											51	43	52	3,974,552	1
		Subtotal - Highways General Support															
					55	46	55	4,442,648									

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Department Streets				No. 12	Program Paving and Roadway Maintenance and Repair			No. 1204				
Fund Transportation				No. 17								
				Fiscal	Fiscal		Fiscal		Increase			
Line	Class	Title	Salary	2023	2024	Increment	2025	Annual	(Decrease)			
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8			
(1)	(2)	(3)	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)			
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57	3B88 7G15 7G08 7G06 7G07 7G05 7G22 7G20 7G21 7C31 3B71 3A18 7C13 7C14 7A13 7A49 7A50 7H02 7A03 1F08 1F06 7A41 7A42	02 - Highway Maintenance										
		Bridge Maintenance & Operations Engineer		81,315 - 104,543		1		1	81,315			
		Bridge Maintenance Superintendent		59,778 - 76,854		1	1	1	59,778			
		Bridge Maintenance Supervisor		61,917 - 68,474		3	2	3	185,751			
		Bridge Maintenance Worker 1		52,905 - 58,245		9	3	9	466,145			
		Bridge Maintenance Worker 2		57,826 - 63,820		5	4	5	289,130			
		Bridge Maintenance/Inspection Worker Trainee		44,352 - 48,394		5	6	3	133,056	(2)		
		Bridge Safety Inspection Supervisor		59,735 - 65,987		1	1	1	59,735			
		Bridge Safety Inspector 1		51,535 - 56,695		2	1	2	103,070			
		Bridge Safety Inspector 2		56,048 - 61,816		1		1	56,048			
		Concrete Mobile Operator		48,940 - 53,761		9	3	8	391,520	(1)		
		Construction Engineer 1		75,843 - 97,514				1	75,843	1		
		Construction Project Technician 2		56,048 - 61,816				1	56,048	1		
		Heavy Equipment Operator 1		47,922 - 52,519		9	4	7	335,454	(2)		
		Heavy Equipment Operator 2		50,189 - 55,148		8	8	9	421,304	1		
		Highway District Support Worker		44,352 - 48,394		8	3	8	324,420			
		Highway Operations Assistant Manager		57,244 - 73,600		2		2	114,488			
		Highway Operations Manager		62,868 - 80,819		1		1	62,868			
		Public Works Maintenance Trainee		40,504 - 44,023		5	4	34	1,127,136	29		
		Semi-Skilled Laborer		40,504 - 44,023		87	82	68	2,683,875	(19)		
		Stores Supervisor		46,734 - 51,124		1	1	1	46,734			
		Stores Worker		41,709 - 45,392		1		1	41,709			
		Street Crew Chief 2		48,990 - 53,761		25	25	25	1,024,750			
		Street Repair Supervisor		54,404 - 59,965		6	2	6	306,424			
		Subtotal - Highway Maintenance					190	150	198	8,446,601	8	
		58 59 60 61 62 63 64 65 66 67 68 69	7A35 7A33 3B72 7A13 7A49 7A50 7C13 7C14 7H02 7A41 7A42 7A03	03 - General Roadway Maintenance								
				Asphalt Maintenance Crew Chief		51,535 - 56,695		5	6	5	257,675	
				Asphalt Raker		41,709 - 45,392		33	6	33	1,176,397	
				Construction Engineer 2		86,775 - 111,577		2				(2)
				Highway District Support Worker		44,352 - 48,394			5		201,760	
				Highway Operations Assistant Manager		57,244 - 73,600			2		114,488	
				Highway Operations Manager		62,868 - 80,819			1		62,868	
				Heavy Equipment Operator 1		47,922 - 52,519		50	28	48	2,041,898	(2)
				Heavy Equipment Operator 2		50,189 - 55,148		11	3	11	512,079	
				Public Works Maintenance Trainee		40,504 - 44,023		5	10		370,040	(5)
Street Crew Chief 2				48,990 - 53,761		4	1		48,990	(4)		
Street Repair Supervisor				54,404 - 59,965			3		153,212			
Semiskilled Laborer				40,504 - 44,023			21	5	820,584	5		
Subtotal - General Roadway Maintenance					110	86	102	5,759,991	(8)			

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program Paving and Roadway Maintenance and Repair			No. 1204		
Fund Transportation				No. 17						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
70 71 72 73 74 75 76 77 78 79 80	3B71 3A18 3B74 3A02 7A41 7H12 7C31 7H31 7C14 7A33 7A03	04 - ADA Curb Ramp Construction Crew								
		Construction Engineer 1	75,843 - 97,514		1		1	75,843		
		Construction Projects Technician 2	56,048 - 61,816		1	1	1	56,048		
		Engineering Specialist	66,944 - 86,064		1		1	66,944		
		Engineering Aide 2	44,352 - 48,394		1		1	44,352		
		Street Crew Chief 2	48,990 - 53,761		1		1	48,990		
		Carpenter 2	47,448 - 52,068		1		1	47,448		
		Concrete Mobile Operator	48,940 - 53,761		1		1	48,940		
		Cement Finisher	47,922 - 52,519		2		2	95,844		
		Heavy Equipment Operator 2	50,189 - 55,148		1		1	50,189		
		Asphalt Raker	41,709 - 45,392		1	10	1	347,090		
		Semi-Skilled Laborer	40,504 - 44,023		2		2	81,008		
		Subtotal - ADA Curb Ramp Construction Crew				13	11	13	962,696	
		Summary by Program:								
		01A - General Support				4	3	3	468,096	(1)
		01B - Transportation Planning And Analysis				51	43	52	3,974,552	1
		02 - Highways Maintenance				190	150	198	8,446,601	8
03 - General Roadway Maintenance				110	86	102	5,759,991	(8)		
04 - ADA Curb Ramp Construction Crew				13	11	13	962,696			
Totals				368	293	368	19,611,936			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Department Streets			No. 12	Program Paving and Roadway Maintenance and Repair				No. 1204				
Fund Transportation			No. 17									
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)			
1		Total Full Time			368	293	368	19,611,936				
2		Less: County Liquid Fuels Tax (04)						(3,109,831)				
3		Less: Special Gasoline Tax Fund (05)						(6,103,323)				
4		Less: Grants Revenue Fund (08)						(222,600)				
		Net Full Time						10,176,182				
5		Temporary and Seasonal						33,520				
6		Overtime						2,368,123				
7		Lump Sum						103,000				
8		H&L, IOD, LT-Sick						81,087				
9		Shift Differential						200				
10		Bonuses						3,000				
Total Gross Requirements					368	293	368	12,765,112				
Plus: Earned Increment								106,176				
Plus: Longevity								7,051				
Less: (Vacancy Allowance)								(653,431)				
Total Budget Request								12,224,908				
Summary of Personal Services												
Line No. (1)	Category (2)	Fiscal 2023 Actual Positions 6/30/23 (3)		Fiscal 2024 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum				138,703				103,000	(35,703)		
2	Full Time - Civilian			368	9,867,069	293	368	9,635,978	(231,091)			
3	Full Time - Uniform											
4	Bonus, Gross Adj.				3,000			3,000				
5	PT, Temp/Seas, Bd, SCG				41,904			33,520				
6	Overtime - Civilian				1,941,529			2,368,123	426,594			
7	Overtime - Uniform											
8	Unused Uniform Leave											
9	Shift/Stress				2,306			200	(2,106)			
10	H&L, IOD, LT-Sick				103,621			81,087	(22,534)			
11												
12												
Total				368	12,098,132	293	368	12,224,908	135,160			

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Transportation		No. 17				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering		3,000	3,000	3,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		48,500	48,500	48,500	
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		1,373,471	1,328,956	1,014,500	(314,456)
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		77,700	77,700	150,000	72,300
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		4,215,000	4,203,000	4,200,000	(3,000)
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			5,717,671	5,661,156	5,416,000	(245,156)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Transportation		17				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		365	365	365	
305	Building & Construction		1,859,427	1,859,427	1,859,427	
306	Library Materials					
307	Chemicals & Gases		275,864	275,864	10,658	(265,206)
308	Dry Goods, Notions & Wearing Apparel		30,790	30,790	30,790	
309	Cordage & Fibers					
310	Electrical & Communication		10,448	10,448	10,448	
311	General Equipment & Machinery		33,000	33,000	33,000	
312	Fire Fighting & Safety		72,368	72,368	72,368	
313	Food		1,344	1,344	1,344	
314	Fuel - Heating & Cooling		9,304	9,304	4,000	(5,304)
316	General Hardware & Minor Tools		47,067	47,067	32,923	(14,144)
317	Hospital & Laboratory		520	520	520	
318	Janitorial, Laundry & Household		6,336	6,336	6,336	
320	Office Materials & Supplies		12,046	12,046	12,046	
322	Small Power Tools & Hand Tools		18,367	18,367	18,367	
323	Plumbing, AC & Space Heating		9,000	9,000	9,000	
324	Precision, Photographic & Artists		3,235	3,235	3,235	
325	Printing		1,520	1,520	1,520	
326	Recreational & Educational					
328	Vehicle Parts & Accessories		49,946	49,946	28,730	(21,216)
335	Lubricants		30,731	30,731	30,731	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		120,199	120,199	120,199	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)				118,993	118,993
Total			2,591,877	2,591,877	2,405,000	(186,877)
Schedule 400 - Equipment						
401	Agricultural & Botanical		1,166	1,166	1,166	
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		5,660	5,660	5,660	
411	General Equipment & Machinery		22,843	22,843	22,843	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		17,002	17,002	17,002	
423	Plumbing, AC & Space Heating		3,827	3,827	3,827	
424	Precision, Photographic & Artists		826	826	826	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		3,125,674	2,455,674	2,481,121	25,447
430	Furniture & Furnishings		10,758	10,758	10,758	
499	Other Equipment (not otherwise classified)				17,918	17,918
Total			3,187,756	2,517,756	2,561,121	43,365

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Transpotation		17				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Bearing and Drive Solutions VII, Inc.		500	500	500	Welder Repairs
260	Bustleton Services, Inc.		1,000	1,000	8,000	Repairs/Chain Link Fence
260	Charles W. Romano Co.		10,000	10,000	10,000	Air Conditioner Repairs
260	Fortress Protection, LLC		1,000	1,000	4,000	Fire Alarm system repairs
260	Johnson Controls				2,000	Sprinkler Repairs
260	Merchantville Overhead Door Co., Set Rite		4,620	4,620	10,000	Overhead Door Repair Service
260	Ricoh Usa Inc.		3,580	3,580	3,580	Copier Maint. Ricoh
260	Xerox Corp.		28,000	28,000	15,000	Copier Maintenance - Xerox
260	Interline Brands Inc.		10,000	10,000	7,000	Small Equipment Repairs
260	Foley Inc.		5,000	5,000	3,620	Caterpillar Paver Repairs
260	Devine Brothers, Elliott Lewis		14,000	14,000	14,000	Boiler Services, Hourly Rate
260	TBD '25				72,300	On-call repair service/parts.
Total Class 260			77,700	77,700	150,000	
285	AP Construction		500,000	500,000	500,000	Snow Plowing
285	James J Anderson Construction		1,880,000	1,880,000	1,880,000	Snow Plowing
285	Petrongolo Contractors Inc		950,000	950,000	950,000	Snow Plowing
285	JPC Group		300,000	300,000	300,000	Snow Plowing
285	Petrongolo Contractors Inc		550,000	550,000	550,000	Snow Plowing
285	Rineharts Sanitation Services		5,000	5,000	5,000	Rental, Portable Toilets
285	Enterprise Leasing Co. of Phila		10,000	10,000	10,000	Vehicle, Share Daily
285	Vehicle Leasing Assoc.		20,000	8,000	5,000	Sports Utility (Rental)
Total Class 285			4,215,000	4,203,000	4,200,000	
305	Bustleton Services Inc.		3,224	3,224	3,224	Fence Repair Parts
305	Donato Spaventa & Sons Inc., Castor Materials		1,332,535	1,332,535	1,332,535	Concrete, Cement, Sand, Bricks
305	Ennis Flint Inc. Swarco Industries, Ozark		250,000	250,000	250,000	Roadway Traffic Markers
305	Patch Management, American Asphalt, CRAFCO		50,000	50,000	50,000	Asphalt
305	Streets Department		30,000	30,000	30,000	Petty Cash
305	American Forest Products		5,000	5,000	5,000	Lumber
305	Riverside Materials, TPDS Materials		132,000	132,000	132,000	Stone, Ballast
305	James Doorcheck, Inc.		18,000	18,000	18,000	Metal doors, hardware
305	Sherwin Williams		38,668	38,668	38,668	Paint supplies
Total Class 305			1,859,427	1,859,427	1,859,427	
307	Linde Gas & Equipment, Inc.		275,864	275,864	10,658	Gas; Acetylene, Commercial
Total Class 307			275,864	275,864	10,658	
312	Garden State Highway Products		38,000	38,000	38,000	Traffic Control Devices
312	Atlas Safety & Supply, Arbill Industries Inc Etc		34,368	34,368	34,368	Barricade, Traffic Cones
Total Class 312			72,368	72,368	72,368	
342	Proaxair Distribution, Linde Gas & Equipment		120,199	120,199	120,199	Purchase of Propane
Total Class 342			120,199	120,199	120,199	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department		No.	Program		No.		
Streets		12	Paving and Roadway Maintenance and Repair		1204		
Fund		No.					
Transportation		17					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
399	TBD '25				118,993	Other materials and supplies	
					118,993		
428	Pacifico Ford, Hunter Keystone Peterbilt LP		3,125,674	2,455,674	2,481,121	Purchase of Vehicles	
	Total Class 428		3,125,674	2,455,674	2,481,121		
499	TBD '25				17,918	Other equipment	
					17,918		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Streets	12	Right-of-Way Management	05
Program Description			
<p><i>This program ensures the safe movement of traffic, including vehicles, bicycles, and pedestrians, when streets and sidewalks are closed or detoured due to construction work. This program is also responsible for determining the location, time, method, and manner for openings or excavations of city streets for utility construction and repair.</i></p>			
Program Objectives			
<p>-ROW Plan Designs: The Department will maintain a minimum annual average of 85 percent of right-of-way plan design reviews completed on time during FY25.</p> <p>-ROW Inspections: Streets will complete a total of 30,000 right-of-way inspections in FY25.</p> <p>-ROW management fees: The Department plans to implement a new method of collecting ROW management fees in which fees would be collected at the time of permit issuance based on a per linear foot of street opening for each permit. This should meet the requirements of recent court cases regarding local imposition of management fees. Management fees have not been collected for several years pending this change, therefore, this initiative is projected to add additional right of way management revenues when completed.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Percent of Right-of-Way (ROW) plan designs completed on-time	86%	80%	85%
<u>Comments:</u>			
Number of Right-of-Way (ROW) inspections	30,938	28,000	30,000
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program Right-of-Way Management		No. 1205	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,088,407				
17	Transportation		4,835,643	4,835,643	4,666,614	(169,029)
Total		4,088,407	4,835,643	4,835,643	4,666,614	(169,029)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	46				
17	Transportation		68	45	68	
Total Full Time		46	68	45	68	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	7,375,611				
17	Transportation		6,250,000	6,105,000	6,105,000	
Total		7,375,611	6,250,000	6,105,000	6,105,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,418,098	2,013,282	2,013,282	1,896,057	(117,225)
Finance	Employee Benefits - Uniform					
Total		1,418,098	2,013,282	2,013,282	1,896,057	(117,225)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Right-of-Way Management		No. 1205	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,297,822				
b)	Employee Benefits					
200	Purchase of Services	35,816				
300	Materials and Supplies	120				
400	Equipment	754,649				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,088,407				
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	46				
105	Full Time - Uniform					
Total		46				
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		7,375,611				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		7,375,611				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Right-of-Way Management				No. 1205
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		01 - Right of Way (ROW)							
1	2L31	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	1					
2	3C47	Streets Assistant Chief Engineer	92,704 - 119,186	1					
3	2L01	Administrative Technician	40,333 - 51,866	1					
4	3B71	Construction Engineer 1	75,843 - 97,514	3					
5	3A17	Construction Project Technician 1	51,535 - 56,695	2					
6	3A18	Construction Project Technician 2	56,048 - 61,816	7					
7	3A19	Construction Project Tech Supvr	61,917 - 68,474	2					
8	3A11	Engineering Technician	50,189 - 55,148	1					
9	3A30	Engineering Aide Trainee	39,057 - 42,379	1					
10	3A02	Engineering Aide 2	44,352 - 48,394	2					
11	3A03	Engineering Aide 3	48,990 - 53,761	2					
12	3B81	Engineering Supervisor 1	75,843 - 97,514	2					
13	3B74	Engineering Specialist	69,120 - 88,861	4					
14	3B75	Staff Engineer	73,996 -95,136	1					
15	3B06	Civil Engineer 2	66,640 - 74,980	1					
16	3B05	Civil Engineer 1	61,165 - 68,813	1					
17	7A41	Street Crew Chief 2	48,990 - 53,761	1					
18	3A41	Highway Construction Inspector	46,734 - 51,124	6					
19	3B03	Highway District Engineer	81,315 - 104,543	6					
20	1A37	Service Representative	40,504 - 44,023	1					
Subtotal - Right of Way (ROW)				46					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets			No. 12	Program Right-of-Way Management				No. 1205		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		46						
Total Gross Requirements				46						
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	46	3,219,292							
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		16,067							
6	Overtime - Civilian		62,463							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		46	3,297,822							

71-533 (Program Based Budgeting version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Streets		12	Right-of-Way Management			1205
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	35,816				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		35,816				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Right-of-Way Management			No. 1205
Fund General		No. 01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	120				
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		120				
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	754,649				
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		754,649				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Streets			No. 12	Program Right-of-Way Management			No. 1205
Fund General			No. 01				
			Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Class (1)	Description (2)						
250s	Professional Services (250-254, 257-259)	35,816					
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	PA One Call System	35,816				Verification of underground utilities	
	Total Class 250	35,816					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Streets		12		Right-of-Way Management		1205
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
428	Pacifico Ford	754,649				Purchase of vehicles
	Total Class 428	754,649				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Right-of-Way Management		No. 1205	
Fund Transportation		No. 17				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		4,762,479	4,762,479	4,493,450	(269,029)
b)	Employee Benefits					
200	Purchase of Services		70,000	70,000	70,000	
300	Materials and Supplies		2,000	2,000	2,000	
400	Equipment		1,164	1,164	101,164	100,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			4,835,643	4,835,643	4,666,614	(169,029)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		68	45	68	
105	Full Time - Uniform					
Total			68	45	68	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)			6,250,000	6,105,000	6,105,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total			6,250,000	6,105,000	6,105,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Right-of-Way Management				No. 1205
Fund Transportation				No. 17					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01 - Right of Way (ROW)							
1	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980		1	1	1	58,316	
2	3C47	Streets Assistant Chief Engineer	92,704 - 119,186		1	1	1	92,704	
3	1A04	Clerk 3	44,352 -48,394		2		2	96,788	
4	2L01	Administrative Technician	40,333 - 51,866			1	1	40,333	1
5	3B71	Construction Engineer 1	75,843 - 97,514		5	4	5	379,215	
6	3B72	Construction Engineer 2	86,775 - 111,577		1		1	86,775	
7	3A17	Construction Project Technician 1	51,535 - 56,695		2	1	2	103,070	
8	3A18	Construction Project Technician 2	56,048 - 61,816		18	7	15	840,720	(3)
9	3A19	Construction Project Tech Supervisor	61,917 - 68,474		10	2	10	619,170	
10	3A30	Engineering Aide and Science Technician Trainee	39,057 - 42379			1			
11	1D41	Data Services Support Clerk	40,504 - 44,023		1		1	44,023	
12	7C13	Heavy Equipment Operator 1	47,922 - 52,519				1	52,519	1
13	3A11	Engineering Technician	50,189 - 55,148			1	1	55,148	1
14	3A02	Engineering Aide 2	44,352 - 48,394		4	2	4	193,576	
15	3A03	Engineering Aide 3	48,990 - 53,761		2	2	2	107,522	
16	3B81	Engineering Supervisor 1	75,843 - 97,514		2	1	2	151,686	
17	3B82	Engineering Supervisor 2	86,775 - 111,577		2		2	173,550	
18	3B74	Engineering Specialist	69,120 - 88,861		8	4	7	483,840	(1)
19	3B75	Staff Engineer	73,996 -95,136			2	1	88,996	1
20	3B04	Graduate Civil Engineer	49.252 - 63,328			2			
21	3B05	Civil Engineer 1	53,537 - 68,813			1			
22	3A41	Highway Construction Inspector	46,734 - 51,124		2	6	2	255,620	
23	3B03	Highway District Engineer	81,315 - 104,543		6	6	6	547,708	
24	1A37	Service Representative	40,504 - 44,023		1		1	44,023	
Subtotal - Right of Way (ROW)					68	45	68	4,515,302	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM								
Department Streets			No. 12	Program Right-of-Way Management				No. 1205					
Fund Transportation			No. 17										
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)				
1		Total Full Time			68	45	68	4,515,302					
2		Overtime						106,749					
3		Lump Sum						32,427					
4		Bonuses						3,000					
5		Temporary and Seasonal						46,944					
Total Gross Requirements					68	45	68	4,704,422					
Plus: Earned Increment								17,185					
Plus: Longevity								2,750					
Less: (Vacancy Allowance)								(230,907)					
Total Budget Request								4,493,450					
Summary of Personal Services													
Line No. (1)	Category (2)	Fiscal 2023 Actual Positions 6/30/23 (3)		Actual Obligations (4)	Fiscal 2024 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum					16,011				32,427	16,416		
2	Full Time - Civilian				68	4,570,448	45	68	4,304,330	(266,118)			
3	Full Time - Uniform												
4	Bonus, Gross Adj.					3,000				3,000			
5	PT, Temp/Seas, Bd, SCG					67,500				46,944	(20,556)		
6	Overtime - Civilian					105,520				106,749	1,229		
7	Overtime - Uniform												
8	Unused Uniform Leave												
9	Shift/Stress												
10	H&L, IOD, LT-Sick												
11													
12													
Total					68	4,762,479	45	68	4,493,450	(269,029)			

71-333 (Program Based Budgeting version)

71-533 (Program Based Budgeting version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Right-of-Way Management			No. 1205
Fund Transportation		No. 17				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		70,000	70,000	70,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			70,000	70,000	70,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Right-of-Way Management			No. 1205
Fund Transportation		No. 17				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		200	200	200	
320	Office Materials & Supplies		1,300	1,300	1,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500	500	500	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			2,000	2,000	2,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		1,164	1,164	1,164	
499	Other Equipment (not otherwise classified)				100,000	
Total			1,164	1,164	101,164	100,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Streets		12	Right-of-Way Management		1205		
Fund		No.					
Transportation		17					
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)		70,000	70,000	70,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	PA One Call System		70,000	70,000	70,000	Verification of underground utilities	
	Total Class 250		70,000	70,000	70,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Streets	12	Traffic Engineering, Maintenance and Management	06
Program Description			
<p><i>This program identifies problematic intersections and develops solutions to ensure traffic safety and efficiency in these areas. This program also oversees the installation and operation of traffic control devices and signage.</i></p>			
Program Objectives			
<p>-Leverage Grant Opportunities: The Department will leverage available state and local grants to expand opportunities to install additional LED street lighting beyond the traditional installation upgrades.</p> <p>-Increase LED Lighting Conversions: The highly anticipated implementation of a performance contract with an energy service company will vastly expand the number of LED lighting conversions from 167 to over 3,000 per month going forward.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Average days to repair traffic light	1	1	1
<u>Comments:</u>			
Average days to repair traffic sign: A-level work order	9.5	10.0	10.0
<u>Comments:</u>			
Average days to repair traffic sign: B-level work order	9.5	20.0	20.0
<u>Comments:</u>			
Average days to repair traffic sign: C-level work order	23.0	35.0	30.0
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,182,052				
04	County Liquid Fuels Tax	940,774	870,330	870,330	870,330	
05	Special Gasoline Tax	5,071,170	3,610,456	3,610,456	3,669,472	59,016
08	Grants Revenue	8,359,646	61,883,500	61,883,500	104,030,000	42,146,500
17	Transportation		6,909,790	9,686,232	10,215,956	529,724
Total		20,553,642	73,274,076	76,050,518	118,785,758	42,735,240
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	92				
17	Transportation		116	95	116	
Total Full Time		92	116	95	116	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	111,305				
04	County Liquid Fuels Tax	2,026,895	4,000,000	3,189,560	4,000,000	810,440
08	Grants Revenue	3,759,730	61,883,500	61,883,500	104,030,000	42,146,500
17	Transportation		280,000	100,000	100,000	
Total		5,897,930	66,163,500	65,173,060	108,130,000	42,956,940
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Streets	Traffic Control	170,731,000	4,350,000	49,700,000	4,400,000	31,500,000
Total		170,731,000	4,350,000	49,700,000	4,400,000	31,500,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,507,276	1,924,182	1,890,678	2,000,125	109,447
Finance	Employee Benefits - Uniform					
Total		1,507,276	1,924,182	1,890,678	2,000,125	109,447

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,867,085				
b)	Employee Benefits					
200	Purchase of Services	360,386				
300	Materials and Supplies	944,291				
400	Equipment	1,010,290				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,182,052				
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	92				
105	Full Time - Uniform					
Total		92				
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		111,305				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		111,305				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Traffic Engineering Maintenance and Management			No. 1206	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		01- Administration							
1	A398	Asst Managing Dir (Trans. Dir-St Initiatives)	130,438	1					
2	2L01	Administrative Technician	40,333 - 51,866	1					
3	1A03	Office Clerk 2	37,526 - 40,572	1					
4	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	1					
5	T581	Transportation Director of Operations	139,920	1					
		Subtotal - Administration		5					
		02 - Engineering							
6	3B71	Construction Engineer 1	75,843 - 97,514	1					
7	3B72	Construction Engineer 2	86,775 - 111,577	2					
8	3A18	Construction Project Technician 2	54,284 - 59,870	1					
9	3A19	Construction Project Tech Sup	61,917 - 68,474	1					
10	3A02	Engineering Aide 2	44,352 - 48,394	3					
11	3A30	Engineering Aide Trainee	39,057 - 42,379	2					
12	3B04	Graduate Civil Engineer	63,328	2					
13	3C47	Streets Assistant Chief Engineer	92,704 - 119,186	3					
14	3C49	Streets Chief Engineer	100,000 - 129,814	1					
15	3B32	Traffic District Engineer	75,843 - 97,514	2					
16	6E16	Traffic Investigator 2	50,189 - 55,148	5					
		Subtotal - Engineering		23					
		03 - Traffic Signs							
17	7H05	Building Maintenance Mechanic	47,448 - 52,069	1					
18	7H45	Painting Group Leader	51,535 - 56,695	1					
19	7A03	Semiskilled Laborer	40,504 - 44,023	17					
20	7P21	Sign Fabricator	47,922 - 52,519	2					
21	7H01	Trades Helper (Electrical)	40,504 - 44,023	2					
22	1F08	Stores Supervisor	54,404 - 59,965	1					
23	1F06	Stores Worker	40,396 - 43,963	2					
24	7A41	Street Crew Chief 2	48,990 - 53,761	3					
25	7A40	Street Repair Crew Chief 1	45,540 - 49,745	5					
26	7A42	Street Repair Supervisor	54,404 - 59,965	1					
27	7P25	Traffic Sign Supervisor	54,876 - 70,534	1					
		Subtotal - Traffic Signs		36					

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets			No.	12	Program Traffic Engineering Maintenance and Management			No.	1206
Fund General			No.	01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		04-Traffic Signals and Systems							
28	7K02	Electrician 2	54,404 - 59,965	1					
29	7K68	Electronic Technician Group Leader	61,917 - 68,474	3					
30	7K64	Electronic Technician 2	57,826 - 63,820	18					
31	7K63	Electronic Technician 1	50,189 - 55,148	4					
32	7K58	Streets Electronic Systems Superintendent	62,868 - 80,819	2					
		Subtotal - Traffic Signals and Systems		28					
		Subtotal - Traffic Engineering, Maint. & Mgmt.							
		01 - Administration		5					
		02 - Engineering		23					
		03 - Traffic Signs		36					
		04 - Traffic Signals And Systems		28					
		Totals		92					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets			No.	12	Program Traffic Engineering Maintenance and Management			No.	1206
Fund General			No.	01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		92					
Total Gross Requirements				92					
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									
Summary of Personal Services									
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)	
1	Lump Sum		54						
2	Full Time - Civilian	92	3,304,705						
3	Full Time - Uniform								
4	Bonus, Gross Adj.		10,560						
5	PT, Temp/Seas, Bd, SCG		6,256						
6	Overtime - Civilian		542,559						
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress		549						
10	H&L, IOD, LT-Sick		2,402						
11									
12									
Total		92	3,867,085						

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management			No. 1206
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	91,629				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	14,458				
309	Cordage & Fibers					
310	Electrical & Communication	610,747				
311	General Equipment & Machinery	171				
312	Fire Fighting & Safety	8,568				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	27,981				
317	Hospital & Laboratory	511				
318	Janitorial, Laundry & Household	7,215				
320	Office Materials & Supplies	126,618				
322	Small Power Tools & Hand Tools	41,922				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,780				
325	Printing	7,529				
326	Recreational & Educational					
328	Vehicle Parts & Accessories	327				
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,568				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	2,269				
Total		944,291				
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	99,503				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	6,073				
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,205				
428	Vehicles	899,589				
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	1,920				
Total		1,010,290				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Mgmt.			No. 1206	
Fund General		No. 01					
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250's	Professional Services (250-254, 257-259)	87,736					
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if appropriate, unit cost of service	
250	M&M Lawn Care East Inc	21,336				Turf Management	
250	General Highway Products, Inc.	53,590				CXS Gates	
250	Tyco Fire	1,320				On-Call Consulting Services TBD	
	Total Class 250	76,246					
251	Metasource, LLC	11,490				Imaging Platform	
	Total Class 251	11,490					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Mgmt.		1206	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Avery Dennison	3,044				Printer Maintenance
260	Electronic Risk Consultant, Xerox Corp.	33,662				Copier Maintenance
260	Elliot Lewis, Charles W. Romano, Devine Bros	213,558				HVAC Service & Repairs
	Total Class 260	250,264				
305	Garden State Highway Products	16,116				Vinyl Sheeting; Transparent
305	Donato Spaventa & Sons	2,962				Concrete
305	Sherwin Williams Company	11,023				Paint Supplies
305	James Doorcheck Inc	36,093				Hardware
305	Northeast Fence & Iron Works	25,349				Chain Link Fence Parts
305	Streets Department	85				Employee Reimbursement
	Total Class 305	91,629				
310	Colonial Electric, Flemington, NorthStar	226,699				Electrical Supplies
310	Graybar Electric Company	351,012				Telecommunications Supplies
310	PermabandInc, Tiles In Style	1,334				Small Order Purchase - Cable
310	Warehouse Battery Outlet Inc	160				Batteries
310	Traffic Parts Inc	31,542				Repair Parts
	Total Class 310	610,747				
320	Staples, Vertivi Operating, Paper Mart	123,689				Office supplies, copy paper, etc.
320	WB Mason	2,928				Bottled Drinking Water
	Total Class 320	126,618				
411	Airmark Corp	36,603				Small Order
411	Avenues International Inc	62,900				Various Items
	Total Class 411	99,503				
428	Sea Box Inc.	18,431				Storage Trailer
428	Pacifico Ford and Chapman Chevrolet	881,158				Purchase of Vehicles
	Total Class 428	899,589				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
County Liquid Fuels Tax		04				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	288,141	670,330	670,330	670,330	
300	Materials and Supplies	652,633	200,000	200,000	200,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		940,774	870,330	870,330	870,330	
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State		2,026,895	4,000,000	3,189,560	4,000,000	810,440
Other Governments						
Other Funds of the City						
Total		2,026,895	4,000,000	3,189,560	4,000,000	810,440

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	288,141	670,330	670,330	670,330	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		288,141	670,330	670,330	670,330	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	46,700				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	40,633	200,000	200,000	200,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	449,800				
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	115,500				
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		652,633	200,000	200,000	200,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Mgmt.		No. 1206	
Fund County Liquid Fuels Tax		No. 04				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250's	Professional Services (250-254, 257-259)	288,141	670,330	670,330	670,330	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if appropriate, unit cost of service
250	Ramos & Assoc Inc, Seravalli Inc	288,141	670,330	670,330	670,330	Streets Reconstruction
	Total Class 250	288,141	670,330	670,330	670,330	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Mgmt.		1206	
Fund		No.				
County Liquid Fuels Tax		04				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
310	Rumsey Electric	40,633	200,000	200,000	200,000	Split Base for Traffic Poles
	Total Class 310	40,633	200,000	200,000	200,000	
316	Garden State Highway Products	449,800				SQ Post
	Total Class 316	449,800				
328	Traffic Logix Corporation	115,550				Traffic Speed Control Devices
	Total Class 328	115,550				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Special Gasoline Tax		05				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,228,472	2,228,472	2,228,472	2,228,472	
b)	Employee Benefits					
200	Purchase of Services		481,000	481,000	481,000	
300	Materials and Supplies	2,091,978	440,984	440,984	500,000	59,016
400	Equipment	739,578	450,000	450,000	450,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	11,142	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		5,071,170	3,610,456	3,610,456	3,669,472	59,016
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program Traffic Engineering Maintenance and Management				No. 1206	
Fund Special Gasoline Tax				No. 05						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		See Transportation Fund						2,228,472		
Total Gross Requirements								2,228,472		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								2,228,472		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		2,135,969		2,228,472			2,228,472		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		92,503							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			2,228,472		2,228,472			2,228,472		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current		481,000	481,000	481,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			481,000	481,000	481,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	357,879	132,635	132,635	200,000	67,365
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	1,524,658	276,275	276,275	200,000	(76,275)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	209,440	32,074	32,074	100,000	67,926
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		2,091,978	440,984	440,984	500,000	59,016
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	739,578	450,000	450,000	450,000	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		739,578	450,000	450,000	450,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total						
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	11,142	10,000	10,000	10,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total		11,142	10,000	10,000	10,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department Streets			No. 12	Program Traffic Engineering Maintenance and Mgmt.			No. 1206
Fund Special Gasoline Tax			No. 05				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
220	Peco Energy Company		481,000	481,000	481,000	Electric Current	
	Total Class 220		481,000	481,000	481,000		
305	Garden State Highway Products	357,879	132,635	132,635	200,000	Vinyl Sheeting - Transparent	
	Total Class 305	357,879	132,635	132,635	200,000		
310	Traffic Parts, Inc.	53,426		6,500	6,500	Traffic Signal Parts	
310	North Star Electrical Supply	463,912				Traffic Cable	
310	Flemington Aluminum	298,605		50,000	50,000	Traffic Sign Parts	
310	Garden State Highway			100,000	100,000	Hardware	
310	Graybar Electric Company Inc.	708,715	150,000			Electric Supplies	
310	Image Components Corp. Garden State		30,000	30,000	30,000	Traffic Signal Parts	
310	Rumsey Electric Company		6,500			Traffic Signal Parts	
310	Graybar Electric Company Inc.		89,775	89,775	13,500	Telecommunication Supplies	
	Total Class 310	1,524,658	276,275	276,275	200,000		
316	Garden State Highway, Fastenal	209,440	32,074	32,074	100,000	Sign Parts & Accessories	
	Total Class 316	209,440	32,074	32,074	100,000		
428	Pacifico Ford, Chapman Chevrolet, Clark Equip.	739,578	450,000	450,000	450,000	Vehicles	
	Total Class 428	739,578	450,000	450,000	450,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		305,000	305,000		(305,000)
b)	Employee Benefits					
200	Purchase of Services	8,283,698	61,578,500	61,578,500	104,030,000	42,451,500
300	Materials and Supplies					0
400	Equipment	75,948				0
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,359,646	61,883,500	61,883,500	104,030,000	42,146,500
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		617,051	5,475,500	5,475,500	430,000	(5,045,500)
Federal						
State		3,142,679	56,408,000	56,408,000	103,600,000	47,192,000
Other Governments						
Other Funds of the City						
Total		3,759,730	61,883,500	61,883,500	104,030,000	42,146,500

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		RDC LED Street Lighting		G12L04	120483	
State		Award Period		Type of Grant		
Other Govt.		7/1/2023 - 06/30/2024		Program Income		
X Local (Non-Govt.)		Grant Objective				
<p>Offset costs for traffic design/construction required in conjunction with new development.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		100,000	100,000		(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			100,000	100,000		(100,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		100,000	100,000		(100,000)
Total			100,000	100,000		(100,000)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Sports Complex Special Services District (SCSSD) LED Lights		G12800	120818	
State		Award Period		Type of Grant		
Other Govt.		11/1/2018 - 06/30/2023		Reimbursement		
X Local (Non-Govt.)		Grant Objective				
<p>Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		100,000	100,000		100,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			100,000	100,000		100,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		100,000	100,000		(100,000)
Total			100,000	100,000		(100,000)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Safety and Operational Enforcements 3		TBD	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	1/1/2024 - 06/30/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Contracted services for pending PennDOT safety grant requests.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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		10,000,000	10,000,000	5,000,000	(5,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			10,000,000	10,000,000	5,000,000	(5,000,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		10,000,000	10,000,000	5,000,000	(5,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			10,000,000	10,000,000	5,000,000	(5,000,000)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Historic Streets (ARLE 7)		G12609	120434/120435	
X	State	Award Period		Type of Grant		
	Other Govt.	4/16/2018 - 4/15/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Restoration of cobblestone streets in different areas of the city.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				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
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	199,460			200,000	200,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		199,460			200,000	200,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Eakins Oval (ARLE 7)		G12611	120437/120438	
X State		Award Period		Type of Grant		
Other Govt.		4/16/2018 - 4/15/2021		Reimbursement		
Local (Non-Govt.)		Grant Objective				
<p>Upgrade pedestrian crossings at Eakins Oval intersections.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	62,754				
300	Other Governments					
400	Local (Non-Governmental)					
Total		62,754				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	CW Intersection Modifications - Phase 3 (ARLE 7)		G12613	120440/120441	
X	State	Award Period		Type of Grant		
	Other Govt.	4/16/2023 - 4/25/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and construct new intersections to improve pedestrian safety.						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				1,200,000	1,200,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,200,000	1,200,000
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	897,587			1,200,000	1,200,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		897,587			1,200,000	1,200,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	20th Moyamensing & Packer Intersection Realignment (ARLE 8)		G12615	120473	
X	State	Award Period		Type of Grant		
	Other Govt.	9/24/2018 - 9/23/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and construct intersection to improve pedestrian safety.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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		850,000	850,000	1,000,000	150,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			850,000	850,000	1,000,000	150,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	95,825	850,000	850,000	1,000,000	150,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		95,825	850,000	850,000	1,000,000	150,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	Citywide Traffic Calming (ARLE 8)			G12616		120476
X	State	Award Period		Type of Grant			
	Other Govt.	09/24/18 - 09/23/25		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Design and installation of innovative traffic calming measures citywide.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		50,000	50,000	500,000	450,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			50,000	50,000	500,000	450,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	373,829	50,000	50,000	500,000	450,000	
300	Other Governments						
400	Local (Non-Governmental)						
Total		373,829	50,000	50,000	500,000	450,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Neighborhood Slow Zone Program (ARLE 8)		G12617	120474	
X	State	Award Period		Type of Grant		
	Other Govt.	9/24/2018 - 9/23/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and installation of innovative traffic calming measures citywide.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		50,000	50,000	500,000	450,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			50,000	50,000	500,000	450,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	94,656	50,000	50,000	500,000	450,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		94,656	50,000	50,000	500,000	450,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2025 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Fiber Optic Network Expansion (ARLE 8)		G12618	120475	
X	State	Award Period		Type of Grant		
	Other Govt.	9/24/2018 - 9/23/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Expansion of the city's fiber optic network citywide.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				500,000	500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					500,000	500,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State				500,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					500,000	500,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Pedestrian & Bike Program (ARLE 8)		G12619	120477	
X	State	Award Period		Type of Grant		
	Other Govt.	9/24/2018 - 9/23/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and construct side paths of pedestrian walkability at FDR Park.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				250,000	250,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					250,000	250,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	5,515			250,000	250,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		5,515			250,000	250,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Roosevelt Blvd. Bus Stop (BRT) Improvements - Phase B (ARLE 8)			G12620	120478	
X	State	Award Period		Type of Grant			
	Other Govt.	9/24/2018 - 9/23/2025		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Design and install new bus stop/shelters to improve pedestrian safety along Roosevelt Blvd.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services				250,000		250,000
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					250,000		250,000
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State				250,000		250,000
300	Other Governments						
400	Local (Non-Governmental)						
Total					250,000		250,000
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Neighborhood Slow Zone Program - Phase 2 (ARLE 9)		G12621	120447	
X State		Award Period		Type of Grant		
Other Govt.		12/13/2019 - 12/22/2025		Reimbursement		
Local (Non-Govt.)		Grant Objective				
Continuation of the design and installation of innovative traffic calming measures citywide.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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	67,793	100,000	100,000	1,500,000	1,400,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		67,793	100,000	100,000	1,500,000	1,400,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	32,099	100,000	100,000	1,500,000	1,400,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		32,099	100,000	100,000	1,500,000	1,400,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 12/4/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Modern Roundabouts 2 (ARLE 9)		G12622	120446	
X	State	Award Period		Type of Grant		
	Other Govt.	12/13/2019 - 12/22/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Continuation of the Design and construction of modern roundabouts at various locations throughout the City.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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	42,667	830,000	830,000	2,000,000	1,170,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		42,667	830,000	830,000	2,000,000	1,170,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	84,383	830,000	830,000	2,000,000	1,170,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		84,383	830,000	830,000	2,000,000	1,170,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 12/4/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Cobbs Creek Safety Improvements (ARLE 9)		G12623	120448	
X	State	Award Period		Type of Grant		
	Other Govt.	12/13/2019 - 12/22/25		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and install new bus stop/shelters to improve pedestrian safety in Cobbs Creek area.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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	1,339,165	100,000	100,000	1,500,000	1,400,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,339,165	100,000	100,000	1,500,000	1,400,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,018,251	100,000	100,000	1,500,000	1,400,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,018,251	100,000	100,000	1,500,000	1,400,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 12/4/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Pavement Marking & Sign Asset Management (ARLE 9)		G12624	120445	
X	State	Award Period		Type of Grant		
	Other Govt.	12/30/2019 - 12/29/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>PennDOT approved project to implement an asset management program for street paving markers and signage.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,000,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,000,000	1,000,000	1,000,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		1,000,000	1,000,000	1,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,000,000	1,000,000	1,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		LED Street Lights - Phase 3 (ARLE 9)		G12625	120444	
X State		Award Period		Type of Grant		
Other Govt.		12/30/2019 - 12/29/2025		Reimbursement		
Local (Non-Govt.)		Grant Objective				
<p>Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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	639,452	100,000	100,000	1,000,000	900,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		639,452	100,000	100,000	1,000,000	900,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	23,768	100,000	100,000	1,000,000	900,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		23,768	100,000	100,000	1,000,000	900,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Fiber Optic Signal Integration (ARLE 9)		G12626	120488	
X	State	Award Period		Type of Grant		
	Other Govt.	12/30/2019 - 12/29/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Expansion of the city's fiber optic network citywide.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		100,000	100,000	600,000	500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			100,000	100,000	600,000	500,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	240,020	100,000	100,000	600,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		240,020	100,000	100,000	600,000	500,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Low Cost Safety Improvements (ARLE 10)		G12628	120507	
X	State	Award Period		Type of Grant		
	Other Govt.	10/26/2020 - 10/25/025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Installation of traffic safety devices in conjunction with Vision Zero initiative.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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	667,444	100,000	100,000	750,000	650,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		667,444	100,000	100,000	750,000	650,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		100,000	100,000	750,000	650,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			100,000	100,000	750,000	650,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Citywide Fiber Optic Signal Integration & ITS (ARLE 10)		G12629	120498	
X State		Award Period		Type of Grant		
Other Govt.		10/26/2020 - 10/25/2025		Reimbursement		
Local (Non-Govt.)		Grant Objective				
Expansion of the city's fiber optic network citywide.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	415,146	100,000	100,000	1,000,000	900,000
300	Materials and Supplies					
400	Equipment	75,948				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		491,094	100,000	100,000	1,000,000	900,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		100,000	100,000	1,000,000	900,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			100,000	100,000	1,000,000	900,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	Citywide High Quality Bicycle Network (ARLE 10)			G12631		120496
X	State	Award Period		Type of Grant			
	Other Govt.	10/09/2020 - 10/08/2025		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Installation of traffic safety devices in conjunction with Vision Zero initiative.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	530,924	100,000	100,000	750,000		650,000
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		530,924	100,000	100,000	750,000		650,000
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	14,532	100,000	100,000	750,000		650,000
300	Other Governments						
400	Local (Non-Governmental)						
Total		14,532	100,000	100,000	750,000		650,000
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Modern Roundabouts (ARLE 10)		G12632	120495	
X	State	Award Period		Type of Grant		
	Other Govt.	10/09/2020 - 10/08/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Continuation of the Design and construction of modern roundabouts at various locations throughout the City.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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		1,200,000	1,200,000	1,200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,200,000	1,200,000	1,200,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		1,200,000	1,200,000	1,200,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,200,000	1,200,000	1,200,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	Intersection Modifications (ARLE 10)			G12633		120497
X	State	Award Period		Type of Grant			
	Other Govt.	10/09/2020 - 10/08/2025		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Design and construct intersections to improve pedestrian safety.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		100,000	100,000	1,000,000	900,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			100,000	100,000	1,000,000	900,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State		100,000	100,000	1,000,000	900,000	
300	Other Governments						
400	Local (Non-Governmental)						
Total			100,000	100,000	1,000,000	900,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		LED Street Lighting Program (ARLE 10)		G12634	120508	
X	State	Award Period		Type of Grant		
	Other Govt.	10/27/2020 - 10/26/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	72,763	328,000	328,000	400,000	72,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		72,763	328,000	328,000	400,000	72,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		328,000	328,000	400,000	72,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			328,000	328,000	400,000	72,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Old City Market - Multimodal Improvements (ARLE 10)			G12635	120509	
X	State	Award Period		Type of Grant			
	Other Govt.	2/18/2021- 2/17/2024		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Design and install new bus stop/shelters to improve pedestrian safety along Market Street in the Old City area.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		1,100,000	1,100,000	1,500,000	400,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			1,100,000	1,100,000	1,500,000	400,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State		1,100,000	1,100,000	1,500,000	400,000	
300	Other Governments						
400	Local (Non-Governmental)						
Total			1,100,000	1,100,000	1,500,000	400,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		High Quality Bike Network (ARLE 11)			G12636		120513
X	State	Award Period		Type of Grant			
	Other Govt.	1/14/2022 - 1/13/2025		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Installation of traffic safety devices in conjunction with Vision Zero initiative.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		30,000	30,000		(30,000)	
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		970,000	970,000	1,000,000	30,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			1,000,000	1,000,000	1,000,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State		1,000,000	1,000,000	1,000,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total			1,000,000	1,000,000	1,000,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department Streets		No. 12		Program Traffic Engineering Maintenance and Management		No. 1206		
Fund Grants Revenue		No. 08						
<i>Funding Sources</i>		Grant Title Broad/Germantown/Erie Safety Improvements (ARLE 11)			Grant Number N/A		Index Code N/A	
<input checked="" type="checkbox"/> <i>Federal</i>		Award Period 1/14/2022 - 1/13/2205			Type of Grant Reimbursement			
<input type="checkbox"/> <i>State</i>								
<input type="checkbox"/> <i>Other Govt.</i>								
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective						
Design and construct intersections to improve pedestrian safety.								
Summary by Class								
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)		
100 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				1,500,000	1,500,000		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total					1,500,000	1,500,000		
Summary by Funding Source								
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)		
100	Federal							
200	State				1,500,000	1,500,000		
300	Other Governments							
400	Local (Non-Governmental)							
Total					1,500,000	1,500,000		
Summary of Positions								
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Neighborhood Slow Zones (ARLE 11)		G12637	120510, 120511	
X	State	Award Period		Type of Grant		
	Other Govt.	1/14/2022 - 1/13/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Continuation of the design and installation of innovative traffic calming measures citywide.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		30,000	30,000		(30,000)
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	242,000	970,000	970,000	1,000,000	30,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		242,000	1,000,000	1,000,000	1,000,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		1,000,000	1,000,000	1,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,000,000	1,000,000	1,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Citywide Intersection Modifications (ARLE 11)		G12638	120512	
X	State	Award Period		Type of Grant		
	Other Govt.	1/14/2022 - 1/13/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Continuation of the design and installation of pedestrian safety measures citywide.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		15,000	15,000		(15,000)
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	59,928	485,000	485,000	500,000	15,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		59,928	500,000	500,000	500,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		500,000	500,000	500,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000	500,000	500,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Projects TBD (ARLE 12)		New	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	10/02/2023 - 10/01/2026		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Anticipated an award of \$7,000,000 for projects submitted to PENNDOT.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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		7,000,000	7,000,000		(7,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			7,000,000	7,000,000		(7,000,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		7,000,000	7,000,000		(7,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			7,000,000	7,000,000		(7,000,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Bus Boarding Islands (ARLE 12)		G12641	120515	
X	State	Award Period		Type of Grant		
	Other Govt.	5/13/2022 - 5/12/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This project, awarded by PennDOT using revenue generated by the Automated Red Light Camera Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		45,000	45,000		(45,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,455,000	1,455,000	1,500,000	45,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,500,000	1,500,000	1,500,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,500,000	1,500,000	1,500,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Intersection Transit Safety Improvements (ARLE 12)		G12643	120516	
X	State	Award Period		Type of Grant		
	Other Govt.	5/13/2022 - 5/12/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This project, awarded by PennDOT using revenue generated by the Automated Red Light Camera Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		45,000	45,000		(45,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,455,000	1,455,000	1,500,000	45,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,500,000	1,500,000	1,500,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,500,000	1,500,000	1,500,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Corridor ITS & Emergency Preemption (ARLE 12)		G12644	120517	
X	State	Award Period		Type of Grant		
	Other Govt.	5/13/2022 - 5/12/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This project, awarded by PennDOT using revenue generated by the Automated Red Light Camera Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		15,000	15,000		(15,000)
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		485,000	485,000	500,000	15,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			500,000	500,000	500,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		500,000	500,000	500,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000	500,000	500,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Bike Network Curb Separation (ARLE 12)		G12647	120519	
X	State	Award Period		Type of Grant		
	Other Govt.	5/13/2022 - 5/12/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This project, awarded by PennDOT using revenue generated by the Automated Red Light Camera Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		45,000	45,000		(45,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,455,000	1,455,000	1,500,000	45,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,500,000	1,500,000	1,500,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,500,000	1,500,000	1,500,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Priority Corridor Safety Improvements (ARLE 12)		G12648	120522	
X	State	Award Period		Type of Grant		
	Other Govt.	5/13/2022 - 5/12/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This project, awarded by PennDOT using revenue generated by the Automated Red Light Camera Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		45,000	45,000		(45,000)
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	449,953	1,455,000	1,455,000	1,500,000	45,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		449,953	1,500,000	1,500,000	1,500,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,500,000	1,500,000	1,500,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Projects TBD (ARLE 13)		New	TBD	
X State		Award Period		Type of Grant		
Other Govt.		10/02/2023 - 10/01/2026		Reimbursement		
Local (Non-Govt.)		Grant Objective				
<p>Anticipated an award of \$7,000,000 for projects submitted to PENNDOT.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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		4,000,000	4,000,000	7,000,000	3,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			4,000,000	4,000,000	7,000,000	3,000,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		4,000,000	4,000,000	7,000,000	3,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			4,000,000	4,000,000	7,000,000	3,000,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Projects TBD (ARLE 14)		New	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	10/02/2023 - 10/01/2026		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Anticipated an award of \$7,000,000 for projects submitted to PENNDOT.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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				7,000,000	7,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					7,000,000	7,000,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State				7,000,000	7,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					7,000,000	7,000,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Projects TBD (ARLE 15)		New	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	10/02/2023 - 10/01/2026		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Anticipated an award of \$5,000,000 for projects submitted to PENNDOT.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				5,000,000	5,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					5,000,000	5,000,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State				5,000,000	5,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					5,000,000	5,000,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		CASE I - Intersection Modifications, Roosevelt Blvd., Summerdale & Adams Aves.		G12639	120514	
X	State	Award Period		Type of Grant		
	Other Govt.	6/09/2022 - 6/08/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This project, awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		35,000	35,000		(35,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,301,404	3,665,000	3,665,000	6,000,000	2,335,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,301,404	3,700,000	3,700,000	6,000,000	2,300,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		3,700,000	3,700,000	6,000,000	2,300,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			3,700,000	3,700,000	6,000,000	2,300,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	CASE I - Cottman Avenue Corridor Safety		G12651	120525	
X	State	Award Period		Type of Grant		
	Other Govt.	6/09/2022 - 6/08/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This project, awarded by PennDOT, is using revenue generated by the Corridor Automated Safety Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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		4,000,000	4,000,000	4,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			4,000,000	4,000,000	4,000,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		4,000,000	4,000,000	4,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			4,000,000	4,000,000	4,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	CASE I - Boulevard Local Bus Stops		G12649	120526	
X	State	Award Period		Type of Grant		
	Other Govt.	6/09/2022 - 6/08/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This project, awarded by PennDOT, is using revenue generated by the Corridor Automated Safety Enforcement Program, will fund the design and installation of bus stops/shelters to improve pedestrian safety along Roosevelt Boulevard.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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		1,000,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,000,000	1,000,000	1,000,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		1,000,000	1,000,000	1,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,000,000	1,000,000	1,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	CASE I - Roosevelt Boulevard ITS		G12650	120524	
X	State	Award Period		Type of Grant		
	Other Govt.	6/09/2022 - 6/08/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This project, awarded by PennDOT, is using revenue generated by the Corridor Automated Safety Enforcement Program, will improve pedestrian safety along Roosevelt Boulevard.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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		1,500,000	1,500,000	1,500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,500,000	1,500,000	1,500,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,500,000	1,500,000	1,500,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Corridor Automated Safety Enforcement (CASE) II		New	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	9/1/2022 - 8/30/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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		10,000,000	10,000,000	11,000,000	1,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			10,000,000	10,000,000	11,000,000	1,000,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		10,000,000	10,000,000	11,000,000	1,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			10,000,000	10,000,000	11,000,000	1,000,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - Westrum		G12L01	120480	
State		Award Period	Type of Grant			
Other Govt.		Open	Program Income			
X Local (Non-Govt.)		Grant Objective				
<p>Offset costs for traffic design/construction required in conjunction with new development in the Brewerytown section of the City.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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		150,000	150,000		(150,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			150,000	150,000		(150,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	58,000	150,000	150,000		(150,000)
Total		58,000	150,000	150,000		(150,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		Traffic Mitigation Agreement - Parkside			G12L02		120481
State		Award Period		Type of Grant			
Other Govt.		Open		Program Income			
X Local (Non-Govt.)		Grant Objective					
<p>Offset costs for traffic design/construction required in conjunction with new development at 4952 Parkside Avenue.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 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	26,000					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		26,000					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	26,000					
Total		26,000					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management			No. 1206	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - EM Chestnut Street Development			G12L05	120485	
State		Award Period		Type of Grant			
Other Govt.		Open		Program Income			
X Local (Non-Govt.)		Grant Objective					
<p>Offset costs for traffic design/construction required in conjunction with new development at 3714-22 Chestnut Street.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	141,691					
Total		141,691					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title		Grant Number		Index Code	
Federal		Traffic Mitigation Agreement - Walnut Street Development		G12L03		120482	
State		Award Period		Type of Grant			
Other Govt.		Open		Program Income			
X Local (Non-Govt.)		Grant Objective					
<p>Offset costs for traffic design/construction required in conjunction with new development at 1911 Walnut Street.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	56,499					
Total		56,499					
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - 3120 Jefferson Street Development		G12L06	120486	
State		Award Period	Type of Grant			
Other Govt.		Open	Program Income			
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
<p>Offset costs for traffic design/construction required in conjunction with new development at 3120 Jefferson Street.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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		34,000	34,000		(34,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			34,000	34,000		(34,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		34,000	34,000		(34,000)
Total			34,000	34,000		(34,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - Alterra Property Group		G12L07	120487	
State		Award Period		Type of Grant		
Other Govt.		Open		Program Income		
X Local (Non-Govt.)		Grant Objective				
<p>Offset costs for traffic design/construction required in conjunction with new development, 4233 Chestnut Street.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	109,861				
Total		109,861				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - Poth Brewery LLC Development		New	TBD	
State		Award Period		Type of Grant		
Other Govt.		Open		Program Income		
X Local (Non-Govt.)		Grant Objective				
<p>Offset costs for traffic design/construction required in conjunction with new development at 31st & Girard Ave.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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		66,500	66,500		(66,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			66,500	66,500		(66,500)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		66,500	66,500		(66,500)
Total			66,500	66,500		(66,500)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - ALDI, INC.		G12L09	120530	
State		Award Period	Type of Grant			
Other Govt.		Open	Program Income			
X Local (Non-Govt.)		Grant Objective				
<p>Offset costs for traffic design/construction required in conjunction with new development at 2nd & Girard Ave.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		225,000	225,000		(225,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			225,000	225,000		(225,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	225,000	225,000	225,000		(225,000)
Total		225,000	225,000	225,000		(225,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - Cedar Realty Oregon Avenue Development		New	TBD	
State		Award Period		Type of Grant		
Other Govt.		Open		Program Income		
X Local (Non-Govt.)		Grant Objective				
<p>Offset costs for traffic design/construction required in conjunction with new development at 2301-11 Oregon Avenue.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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		300,000	300,000		(300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			300,000	300,000		(300,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		300,000	300,000		(300,000)
Total			300,000	300,000		(300,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Traffic Mitigation Agreements - TBD		New	TBD	
	State	Award Period	Type of Grant			
	Other Govt.	Open	Program Income			
X	Local (Non-Govt.)	Grant Objective				
<p>Offset costs for traffic design/construction required in conjunction with new development.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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		1,000,000	1,000,000		(1,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,000,000	1,000,000		(1,000,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		1,000,000	1,000,000		(1,000,000)
Total			1,000,000	1,000,000		(1,000,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	Olde City Plaza (Independence Historical Trust)			New		TBD
	State	Award Period		Type of Grant			
	Other Govt.	Open		Program Income			
X	Local (Non-Govt.)	Grant Objective					
<p>Restoration of Historical Olde City Plaza project.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		3,500,000	3,500,000		(3,500,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			3,500,000	3,500,000		(3,500,000)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		3,500,000	3,500,000		(3,500,000)	
Total			3,500,000	3,500,000		(3,500,000)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	CASE I - BAT Lane Design & Construction		TBA	TBA	
X	State	Award Period		Type of Grant		
	Other Govt.	6/09/2023 - 6/08/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This project, awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				2,000,000	2,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					2,000,000	2,000,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State				2,000,000	2,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					2,000,000	2,000,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	CASE I -Castor Ave./HSIP Matching		N/a	N/A	
X	State	Award Period		Type of Grant		
	Other Govt.	6/09/2023 - 6/08/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This project, awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				3,000,000	3,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					3,000,000	3,000,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State				3,000,000	3,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					3,000,000	3,000,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		CASE I - Blvd. NEPA		N/A		
X State		Award Period		Type of Grant		
Other Govt.		6/09/2022 - 6/08/2025		Reimbursement		
Local (Non-Govt.)		Grant Objective				
<p>This project, awarded by PennDOT, is using revenue generated by the Corridor Automated Safety Enforcement Program, will fund improvements to to the Spring Garden Corridor.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				2,000,000	2,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					2,000,000	2,000,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State				2,000,000	2,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					2,000,000	2,000,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Corridor Automated Safety Enforcement (CASE) IV		New	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	9/1/2022 - 8/30/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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				10,000,000	10,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					10,000,000	10,000,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State				10,000,000	10,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					10,000,000	10,000,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Corridor Automated Safety Enforcement (CASE) III			New	TBD	
X	State	Award Period		Type of Grant			
	Other Govt.	9/1/2022 - 8/30/2025		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services				10,000,000	10,000,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					10,000,000	10,000,000	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State				10,000,000	10,000,000	
300	Other Governments						
400	Local (Non-Governmental)						
Total					10,000,000	10,000,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Tamanend Plaza Project (Independence Historical Trust)			G12L10	120531	
	State	Award Period		Type of Grant			
	Other Govt.	Open		Program Income			
X	Local (Non-Govt.)	Grant Objective					
<p>Restoration of Historical Olde City Plaza project.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 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	429,059			430,000	430,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		429,059			430,000	430,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)				430,000	430,000	
Total					430,000	430,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Transportation		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		4,895,824	4,895,824	5,271,342	375,518
b)	Employee Benefits					
200	Purchase of Services		231,521	231,521	232,000	479
300	Materials and Supplies		1,514,701	1,441,785	1,707,021	265,236
400	Equipment		267,744	1,111,119	860,000	(251,119)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds			2,005,983	2,145,593	139,610
900	Advances and Misc. Payments					
Total			6,909,790	9,686,232	10,215,956	529,724
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		116	95	116	
105	Full Time - Uniform					
Total			116	95	116	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)			280,000	100,000	100,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total			280,000	100,000	100,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Traffic Engineering Maintenance and Management			No. 1206	
Fund Transportation				No. 17					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
01- Administration									
1	A398	Asst Managing Dir (Trans. Dir-St Initiatives)	130,438		1		1	130,438	
2	2L01	Administrative Technician	40,333 - 51,866			1			
3	2A06	Accountant	51,195 - 65,825			1			
4	1A03	Office Clerk 2	37,526 - 40,572		1	1	1	40,572	
5	3C49	Streets Chief Engineer	100,000 - 129,814		1		1	100,000	
6	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980		1	1	1	58,316	
7	2L18	Executive Assistant	75,843 - 97,514		1		1	75,843	
8	T581	Transportation Director of Operations	139,920		1	1	1	139,920	
Subtotal - Administration					6	5	6	545,089	
02 - Engineering									
9	3B71	Construction Engineer 1	75,843 - 97,514		5	1	5	379,215	
10	3B72	Construction Engineer 2	86,775 - 111,577		2	2	2	173,550	
11	3A18	Construction Project Technician 2	54,284 - 59,870		3	1	3	162,852	
12	3A19	Construction Project Tech Supervisor	61,917 - 68,474		1	1	1	68,474	
13	3A01	Engineering Aide 1	40,504 - 44,023		11	2	9	363,733	(2)
14	3A02	Engineering Aide 2	44,352 - 48,394		2	3	3	140,613	1
15	3A30	Engineering Aide Trainee	39,057 - 42,379			1	1	39,057	1
16	3B04	Graduate Civil Engineer	63,328		6	3	6	359,968	
17	3C47	Streets Assistant Chief Engineer	92,704 - 119,186		3	3	3	278,112	
18	3C49	Streets Chief Engineer	100,000 - 129,814			1			
19	3B32	Traffic District Engineer	75,843 - 97,514		3	2	3	227,529	
20	3B33	Traffic Engineer	86,775 - 111,577		1		1	86,775	
21	6E16	Traffic Investigator 2	50,189 - 55,148		6	5	6	330,222	
Subtotal - Engineering					43	25	43	2,610,100	
03 - Traffic Signs									
22	7H05	Building Maintenance Mechanic	47,448 - 52,069		1	1	1	52,069	
23	2L01	Administrative Technician	40,333 - 51,866		1		1	51,866	
24	7H45	Painting Group Leader	51,535 - 56,695		1	1	1	51,535	
25	7A03	Semiskilled Laborer	40,504 - 44,023		18	15	18	792,414	
26	7P21	Sign Fabricator	47,922 - 52,519		2	2	2	135,274	
27	7H01	Trades Helper (Electrical)	40,504 - 44,023			3			
28	1F08	Stores Supervisor	54,404 - 59,965		1	1	1	54,404	
29	1F06	Stores Worker	40,396 - 43,963		2		2	87,926	
30	7A41	Street Crew Chief 2	48,990 - 53,761		3	4	3	156,207	
31	7A40	Street Repair Crew Chief 1	45,540 - 49,745		5	5	5	240,895	
32	7A42	Street Repair Supervisor	54,404 - 59,965		1	1	1	58,077	
33	7P25	Traffic Sign Supervisor	54,876 - 70,534		1	1	1	68,314	
Subtotal - Traffic Signs					36	34	36	1,748,981	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets			No.	12	Program Traffic Engineering Maintenance and Management			No.	1206
Fund Transportation			No.	01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		04-Traffic Signals and Systems							
34	7K02	Electrician 2	54,404 - 59,965			1			
35	7K68	Electronic Technician Group Leader	61,917 - 68,474		4	2	4	253,896	
36	7K64	Electronic Technician 2	57,826 - 63,820		17	18	17	1,017,704	
37	7K63	Electronic Technician 1	50,189 - 55,148		4	9	4	208,276	
38	7H01	Trades Helper (Electrical)	40,504 - 44,023		3		3	127,911	
39	7K57	Streets Electronic Systems Supervisor	54,876 - 70,534				2	109,752	2
40	7K58	Streets Electronic Systems Superintendent	62,868 - 80,819			1	1	62,868	1
41	7K48	Traffic Signal Supervisor 1	48,894 - 62,867		2				(2)
42	7K49	Traffic Signal Supervisor 2	57,896 - 74,435		1				(1)
		Subtotal - Traffic Signals and Systems			31	31	31	1,780,407	
		Subtotal - Traffic Engineering, Maint. & Mgmt.							
		01 - Administration			6	5	6	545,089	
		02 - Engineering			43	25	43	2,610,100	
		03 - Traffic Signs			36	34	36	1,748,981	
		04 - Traffic Signals And Systems			31	31	31	1,780,407	
		Totals			116	95	116	6,684,577	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM								
Department Streets			No. 12	Program Traffic Engineering Maintenance and Management				No. 1206					
Fund Transportation			No. 01										
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)				
1		Total Full Time			116	95	116	6,684,577					
2		Less: Special Gasoline Tax Fund (05)						(2,228,472)					
		Net Full Time						4,456,105					
3		Overtime						682,158					
4		Lump Sum						72,577					
5		Bonuses						12,000					
6		H&L, IOD, LT-Sick						26,342					
7		Shift Differential						100					
8		Temporary						92,887					
Total Gross Requirements					116	95	116	5,342,169					
Plus: Earned Increment								46,095					
Plus: Longevity								3,078					
Less: (Vacancy Allowance)								(120,000)					
Total Budget Request								5,271,342					
Summary of Personal Services													
Line No. (1)	Category (2)	Fiscal 2023 Actual Positions 6/30/23 (3)		Actual Obligations (4)	Fiscal 2024 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum					22,577				72,577			
2	Full Time - Civilian				116	4,145,315		95	116	4,385,278		239,963	
3	Full Time - Uniform												
4	Bonus, Gross Adj.					12,000				12,000			
5	PT, Temp/Seas, Bd, SCG					73,458				92,887		19,429	
6	Overtime - Civilian					632,158				682,158			
7	Overtime - Uniform												
8	Unused Uniform Leave												
9	Shift/Stress					1,654				100		(1,554)	
10	H&L, IOD, LT-Sick					8,662				26,342		17,680	
11													
12													
Total					116	4,895,824		95	116	5,271,342		275,518	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Transportation		17				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering		532	532	532	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		613	613	613	
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		191,598	185,209	191,598	6,389
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		23,436	23,436	39,257	15,821
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		15,342	21,731		(21,731)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			231,521	231,521	232,000	479

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Transportation		17				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		452,661	399,162	134,413	(264,749)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		10,100	10,100	10,100	
309	Cordage & Fibers					
310	Electrical & Communication		829,536	810,119	350,000	(460,119)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling		5,304	5,304		(5,304)
316	General Hardware & Minor Tools		69,144	69,144	55,000	(14,144)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		5,000	5,000	5,000	
320	Office Materials & Supplies		85,000	85,000	85,000	
322	Small Power Tools & Hand Tools		37,956	37,956	30,000	(7,956)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		2,000	2,000	2,000	
325	Printing		18,000	18,000	18,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)				1,017,508	1,017,508
Total			1,514,701	1,441,785	1,707,021	265,236
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		13,200	72,094	13,200	
411	General Equipment & Machinery		15,334	29,356	15,334	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,521	2,521	2,521	
423	Plumbing, AC & Space Heating		1,065	1,065	1,065	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		11,172	11,172	11,172	
428	Vehicles		221,302	991,761	813,558	(178,203)
430	Furniture & Furnishings		3,150	3,150	3,150	
499	Other Equipment (not otherwise classified)					
Total			267,744	1,111,119	860,000	(251,119)

71-53L (Program Based Budgeting Version)

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Mgmt.		1206	
Fund		No.				
Transportation		17				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
305	Garden State Highway Products		85,486	85,486	85,486	Vinyl Sheeting; Transparent
305	Garden State Highway Products		42,250	42,250	42,250	Traffic Signs, Blank
305	Donato Spaventa & Sons		3,177	3,177	3,177	Concrete
305	Sherwin Williams Company		3,000	3,000	3,000	Paint Supplies
305	Northeast Fence & Iron Works		500	500	500	Chain Link Fence Parts
305	Streets Department		318,248	264,749		Employee Reimbursement
Total Class 305			452,661	399,162	134,413	
310	Colonial Electric, Flemington, NorthStar		20,000	20,000	20,000	Electrical Supplies
310	Graybar Electric Company		700,000	700,000	245,021	Telecommunications Supplies
310	Streets Dept.		1,783	1,783	1,783	Petty Cash - Electrical Supplies
310	PermabandInc, Tiles In Style		104,557	85,150	80,000	Small Order Purchase - Cable
310	Warehouse Battery Outlet Inc		696	696	696	Batteries
310	Traffic Parts Inc		2,500	2,500	2,500	Repair Parts
Total Class 310			829,536	810,129	350,000	
316	James Doorcheck, Independent Hardware		64,144	54,144	40,000	Locks, Lock repair parts
316	Fastenal		5,000	15,000	15,000	Fasteners & related items
Total Class 316			69,144	69,144	55,000	
320	Staples, Vertivi Operating, Paper Mart		22,400	22,400	22,400	Office supplies, copy paper, etc.
320	WB Mason		2,600	2,600	2,600	Bottled Drinking Water
320	Taza Supply		60,000	60,000	60,000	Cardstock (No Parking Signs)
Total Class 320			85,000	85,000	85,000	
399	TBD '25				1,017,508	Materials & Supplies
Total Class 399					1,017,508	
410	TBD '24 & '25		13,200	72,094	13,200	Electical supplies and parts
Total Class 410			13,200	72,094	13,200	
428	Sea Box Inc.					Storage Trailer
428	Pacifico Ford and Chapman Chevrolet		221,302	991,761	813,558	Purchase of Vehicles
Total Class 428			221,302	991,761	813,558	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Streets	12	Street Lighting Maintenance & Repair	07
Program Description			
<p><i>This program is responsible for Philadelphia's 106,000 streetlights. Contractors respond to service complaints, inspect lights that are not working, and replace lamps and photo-controls. PECO powers all streetlights and repairs utility lines. City workers repair downed streetlight poles and broken luminaries and replace obsolete equipment.</i></p>			
Program Objectives			
<p>-Leverage Grant Opportunities: The Department will leverage available state and local grants to expand opportunities to install additional LED street lighting beyond the traditional installation upgrades.</p> <p>-Increase LED Lighting Conversions: The highly anticipated implementation of a performance contract with an energy service company will vastly expand the number of LED lighting conversions from 167 to over 3,000 per month going forward.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Average time to repair a street light pole knockdown (days)	163.8	100.0	100.0
<u>Comments:</u>	Staffing challenges have impacted this metric. Additional staff has been hired, however, and this metric is expected to improve in FY24 and FY25.		
Average time to repair a street light foundation (days)	266.3	90.0	100.0
<u>Comments:</u>	Staffing challenges have impacted this metric. Additional staff has been hired, however, and this metric is expected to improve in FY24 and FY25.		
Average response time for major street lighting repairs (days)	45	45	45
<u>Comments:</u>			
Street lights converted to LED lighting	1,229	24,000	50,000
<u>Comments:</u>	The new Philadelphia Streetlight Improvement Project (PSIP) provides for bond-funded contractor LED conversions, and it is expected that 130,000 lights will be completed over a two to three year period. For FY24, that amount is expected to be approximately 24,000, as this is the first year of implementation. For FY25, that amount is expected to be 50,000.		
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program Street Lighting Maintenance and Repair			No. 1207
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,997,817				
04	County Liquid Fuels Tax	5,931,195	3,200,000	3,200,000	4,800,000	1,600,000
05	Special Gasoline Tax	15,577,116	14,448,846	14,448,846	14,000,717	(448,129)
17	Transportation		4,559,877	5,908,048	4,735,310	(1,172,738)
Total		25,506,128	22,208,723	23,556,894	23,536,027	(20,867)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/223 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	26				
17	Transportation		29	23	29	
Total Full Time		26	29	23	29	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,443,888				
04	County Liquid Fuels Tax	368,548				
17	Transportation		930,000	2,480,000	2,480,000	
Total		2,812,436	930,000	2,480,000	2,480,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Streets	Street Lighting Improvements	3,739,000	700,000		450,000	250,000
Total		3,739,000	700,000		450,000	250,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	627,487	719,193	719,193	691,469	(27,725)
Finance	Employee Benefits - Uniform					
Total		627,487	719,193	719,193	691,469	(27,725)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGTE OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,508,699				
b)	Employee Benefits					
200	Purchase of Services	1,629,658				
300	Materials and Supplies	518,805				
400	Equipment	340,655				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,997,817				
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	26				
105	Full Time - Uniform					
Total		26				
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		2,443,888				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		2,443,888				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets			No.	12	Program Street Lighting Maintenance and Repair			No.	1207
Fund General			No.	01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		01 - General Support							
		1 1A04 Clerk 3	44,352 -48,394	1					
		2 3C49 Streets Chief Engineer	100,000 - 129,814	1					
		3 3B71 Construction Engineer 1	75,843 - 97,514	1					
		Subtotal - General Support		3					
		02 - Syste Operations							
		4 3A18 Construction Project Technician 2	51,535 - 56,695	4					
		5 7K63 Electronic Technician 1	50,189 - 55,148	3					
		6 7K64 Electronic Technician 2	57,826 - 63,820	3					
		7 1F06 Stores Worker	41,709 - 45,392	1					
		8 7K57 Street Electronic Systems Supervisor	62,868 - 80,819	1					
		9 7H01 Trades Helper (Electrical)	40,504 - 44,023	11					
		Subtotal - Systems Operations		23					
		<u>Summary by Program:</u>							
		01 - General Support		3					
		02 - System Operations		23					
		Totals		26					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets			No. 12	Program Street Lighting Maintenance and Repair				No. 1207		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		26						
Total Gross Requirements				26						
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No. *	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		596							
2	Full Time - Civilian	26	1,424,487							
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		83,565							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		5							
10	H&L, IOD, LT-Sick		46							
11										
12										
Total			26		1,508,699					

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	7,508				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,015				
309	Cordage & Fibers					
310	Electrical & Communication	457,021				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	11,658				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	3,772				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	3,035				
320	Office Materials & Supplies	2,242				
322	Small Power Tools & Hand Tools	28,747				
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)	2,807				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		518,805				
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	336,703				
430	Furniture & Furnishings	3,952				
499	Other Equipment (not otherwise classified)					
Total		340,655				

[illegible]

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Street Lighting Maintenance and Repair		No. 1207	
Fund County Liquid Fuels Tax		No. 04				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	5,649,835	3,000,000	3,000,000	4,600,000	1,600,000
300	Materials and Supplies	281,360	200,000	200,000	200,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,931,195	3,200,000	3,200,000	4,800,000	1,600,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		368,548				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		368,548				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Streets		12	Street Lighting Maintenance and Repair			1207
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,649,835	3,000,000	3,000,000	4,600,000	1,600,000
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					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		5,649,835	3,000,000	3,000,000	4,600,000	1,600,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Streets		12	Street Lighting Maintenance and Repair			1207
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	281,360	200,000	200,000	200,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
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		281,360	200,000	200,000	200,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
County Liquid Fuels Tax		04				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	American Lighting & Signalization	5,649,835	3,000,000	3,000,000	4,600,000	Street Lighting Maintenance
	Subtotal Class 260	5,649,835	3,000,000	3,000,000	4,600,000	
310	North Star Electric	281,360	200,000	200,000	200,000	Light Poles, Photocontrols
	Subtotal Class 310	281,360	200,000	200,000	200,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Streets		12	Street Lighting Maintenance and Repair			1207
Fund		No.				
Special Gasoline Tax		05				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	15,577,116	14,448,846	14,448,846	14,000,717	(448,129)
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		15,577,116	14,448,846	14,448,846	14,000,717	(448,129)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Streets		12	Street Lighting Maintenance and Repair			1207
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	15,577,116	14,448,846	14,448,846	14,000,717	(448,129)
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		15,577,116	14,448,846	14,448,846	14,000,717	(448,129)

71-53K (Program Based Budgeting Version)

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
Transportation		17				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		1,700,081	1,700,081	1,740,833	40,752
b)	Employee Benefits					
200	Purchase of Services		2,129,421	3,729,421	2,331,166	(1,398,255)
300	Materials and Supplies		404,640	398,540	337,576	(60,964)
400	Equipment		325,735	80,006	325,735	245,729
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			4,559,877	5,908,048	4,735,310	(1,172,738)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		29	23	29	
105	Full Time - Uniform					
Total			29	23	29	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)			930,000	2,480,000	2,480,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total			930,000	2,480,000	2,480,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets			No.	12	Program Street Lighting Maintenance and Repair			No.	1207
Fund Transportation			No.	17					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		01 - General Support							
1	2L10	Administrative Assist - Non-Confidential	45,769 - 58,840		1	1	1	45,769	
2	3C49	Streets Chief Engineer	100,000 - 129,814		1	1	1	129,814	
3	3B71	Construction Engineer 1	75,843 - 97,514		1	1			(1)
		Subtotal - General Support			3	3	2	175,583	(1)
		02 - System Operations							
4	3B71	Construction Engineer 1	75,843 - 97,514				2	177,715	2
5	3A18	Construction Project Technician 2	51,535 - 56,695		3	4	3	154,605	
6	3A19	Construction Project Technician 3	56,048 - 61,816		2		1	56,048	(1)
7	7K63	Electronic Technician 1	50,189 - 55,148			3	11	576,853	11
8	7K64	Electronic Technician 2	57,826 - 63,820		16	3	5	221,888	(11)
9	7K68	Electronic Technician Group Leader	61,917 - 68,474		2		2	93,834	
10	1F06	Stores Worker	41,709 - 45,392		1	1	1	42,581	
11	7K58	Street Electronic Systems Superintendent	54,876 - 70,534		1	1	1	54,876	
12	7K57	Street Electronic Systems Supervisor	62,868 - 80,819		1	1	1	62,868	
13	7H01	Trades Helper (Electrical)	40,504 - 44,023			7			
		Subtotal - Systems Operations			26	20	27	1,441,268	1
		<u>Summary by Program:</u>							
		01 - General Support			3	3	2	175,583	(1)
		02 - System Operations			26	20	27	1,441,268	1
		Totals			29	23	29	1,616,851	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program Street Lighting Maintenance and Repair				No. 1207	
Fund Transportation				No. 17						
Line No.	Class Code	Title	Salary Range	Fiscal 2023 Actual Pos.	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Total Full Time			29	23	29	1,616,851		
2		Overtime						91,258		
3		Shift Differential						743		
4		Lump Sum						77,096		
5		Bonuses						2,000		
Total Gross Requirements										
Plus: Earned Increment								11,710		
Plus: Longevity								16,175		
Less: (Vacancy Allowance)								(75,000)		
Total Budget Request								1,740,833		
Summary of Personal Services										
Line No. *	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum				2,096			77,096		
2	Full Time - Civilian			29	1,632,675	23	29	1,569,736	(62,939)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				2,000			2,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				62,567			91,258	28,691	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				743			743		
10	H&L, IOD, LT-Sick									
11										
12										
Total								29	1,700,081	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
Transportation		17				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering		532	532	532	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		84,750	84,750	84,750	
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		1,165,105	2,765,105	1,708,860	(1,056,245)
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		877,507	877,507	535,497	(342,010)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		1,527	1,527	1,527	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			2,129,421	3,729,421	2,331,166	(1,398,255)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
Transportation		17				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		1,007	1,007	1,007	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,500	1,500	1,500	
309	Cordage & Fibers					
310	Electrical & Communication		383,438	377,338	266,374	(110,964)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		8,000	8,000	8,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		1,593	1,593	1,593	
320	Office Materials & Supplies		2,782	2,782	2,782	
322	Small Power Tools & Hand Tools		4,265	4,265	4,265	
323	Plumbing, AC & Space Heating		1,000	1,000	1,000	
324	Precision, Photographic & Artists					
325	Printing		55	55	55	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		1,000	1,000	1,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)				50,000	
Total			404,640	398,540	337,576	(60,964)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory			6,100		(6,100)
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		325,000	73,171	325,000	251,829
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		735	735	735	
Total			325,735	80,006	325,735	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Streets		No. 12	Program Street Lighting Maintenance and Repair		No. 1207	
Fund Transportation		No. 17				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Castor Materials		84,750	84,750	84,750	Disposal of Poles (Recycling)
	Total Class 205		84,750	84,750	84,750	
260	American Lighting and Signalization		426,000	426,000	426,000	Streets Lighting Maintenance
260	Northeast Fence & Ironworks		5,000	5,000	5,000	Fence Repairs
260	Xerox Corporation		1,497	1,497	1,497	Copier Maintenance
260	Charles W. Romano Co.		2,500	2,500	2,500	Air Conditioning Repairs
260	TBD '24 & '25 Various Vendors		442,510	442,510	100,500	Misc. office equip/building repairs
	Total Class 260		877,507	877,507	535,497	
310	Colonial Electric Supply Co., Manna Supply		37,382	37,382	37,382	Electrical Supplies
310	Colonial Electric Supply Co.		113,056	113,056	113,056	Lamps & Ballasts
310	North Star Electrical Supply		150,000	143,900	32,936	Telecommunication Supplies
310	North Star Electrical Supply		80,000	80,000	80,000	Poles, Street Lighting
310	Warehouse Battery Outlet		300	300	300	Batteries
310	Wisecom Technologies, Avenues International		2,700	2,700	2,700	Wire & Cable
	Total Class 310		383,438	377,338	266,374	
399	TBD '25				50,000	Various materials
	Total Class 399				50,000	
428	Pacifico Ford, Hertrich Fleet Services and Altec Industries		325,000	73,171	325,000	Vehicles
	Total Class 428		325,000	73,171	325,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Streets	No. 12	Program Engineering Design and Construction	No. 08
Program Description			
<p><i>This program coordinates, reviews, and approves private development and roadway, signal, and streetscape projects. Projects are opportunities to develop systemic efficiencies, reduce fuel consumption, and expand bike and pedestrian pathways.</i></p>			
Program Objectives			
<p>-Increase Design Project Completion: Increase the percentage of completed design projects by three percent. -Increase Construction Project Completion: Increase percentage of completed construction projects by three percent. -Implement Project Management System: The Department plans to implement a new enterprise project management system, the design of which is scheduled to be completed by the end of FY25. This system will align project management, coordination of public works grants, and grant-funded deadlines and reimbursements to complete more projects and maximize the available grant funding stream for them.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Number of ongoing construction projects	37	40	40
<u>Comments:</u>			
Number of ongoing designs	41	50	50
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program Engineering Design and Construction			No. 1208
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	11,433,112				
04	County Liquid Fuels Tax	539,855	125,000	145,000	149,079	4,079
08	Grants Revenue	185,000	160,000	160,000		(160,000)
17	Transportation		15,051,731	15,667,214	14,605,212	(1,062,002)
Total		12,157,967	15,336,731	15,972,214	14,754,291	(1,217,923)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/263 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	78				
04	County Liquid Fuels Tax	1	1	1	1	
17	Transportation		108	77	108	
Total Full Time		79	109	78	109	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	842,605				
04	County Liquid Fuels Tax	151,654				
05	Special Gasoline Tax	654,273				
08	Grants Revenue	61,800	160,000	160,000		(160,000)
17	Transportation		805,000	990,000	820,000	(170,000)
Total		1,710,332	965,000	1,150,000	820,000	(330,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Streets	Bridge Reconstruction and Improvements	271,965,000	3,700,000	47,300,000	2,000,000	69,700,000
Streets	Federal Aid Highway Program (60%)	169,620,600	2,220,000	28,440,000	1,200,000	50,400,000
Total		441,585,600	5,920,000	75,740,000	3,200,000	120,100,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,231,836	3,681,064	3,833,505	3,524,770	(308,735)
Finance	Employee Benefits - Uniform					
Total		2,231,836	3,681,064	3,833,505	3,524,770	(308,735)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,334,166				
b)	Employee Benefits					
200	Purchase of Services	5,622,752				
300	Materials and Supplies	9,209				
400	Equipment	466,985				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,433,112				
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	78				
105	Full Time - Uniform					
Total		78				
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		842,605				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		842,605				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets			No.	12	Program Engineering Design and Construction			No.	1208
Fund General			No.	01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D250	01-Deputy Commissioner Transportation/Administration							
		A: Deputy Commissioner of Transportation							
		Deputy Commissioner of Transportation	164,787	1					
		Subtotal - Transportation Executive Office		1					
2	A398	B: Administration							
		Assistant Managing Director 2 (OTIS)	87,683	1					
		Clerk 3	44,352 -48,394	1					
3	1A04	Subtotal - Administration		2					
		Subtotal - Dep Commissioner Trans/Admin		3					
4	3B05	02- Engineering Designs							
		Civil Engineer 1	61,165 - 68,813	2					
		Civil Engineer 2	66,640 - 74,980	5					
		Engineering Specialist	69,120 - 88,861	4					
		Design and Construction Project Manager	105,373 - 111,577	2					
		Engineering Supervisor 1	75,843 - 97,514	1					
		Engineering Supervisor 2	86,775 - 111,577	1					
		Graduate Mechanical Engineer	63,328	1					
		Staff Engineer 1	72,245 - 92,364	3					
		Streets Assistant Chief Engineer	92,704 - 119,186	3					
12	3C47	Streets Chief Engineer	100,000 - 129,814	2					
13	3C49	Streets Chief Engineer							
		Subtotal - Engineering Designs		24					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets			No.	12	Program Engineering Design and Construction			No.	1208
Fund General			No.	01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		03 - Roadway Construction							
14	2L01	Administrative Technician	40,333 - 51,866	1					
15	1A03	Office Clerk 2	37,526 - 40,572	1					
16	1A04	Clerk 3	44,352 -48,394	1					
17	1F06	Stores Worker	41,709 - 45,392	1					
18	3B20	Graduate Mechanical Engineer	63,328	2					
19	3B07	Graduate Engineer	63,328	1					
20	3B04	Graduate Civil Engineer	47,702 - 61,335	6					
21	3B71	Construction Engineer 1	75,843 - 97,514	5					
22	3B72	Construction Engineer 2	86,775 - 111,577	4					
23	3A18	Construction Project Technician 2	51,535 - 56,695	4					
24	3A19	Construction Project Technician Supervisor	56,048 - 61,816	9					
25	3A41	Highway Construction Inspector	46,734 - 51,124	5					
26	3B79	Design & Construction Project Manager	105,373 - 111,577	4					
27	3B74	Engineering Specialist	69,120 - 88,861	2					
28	7A01	Laborer	39,057 - 42,379	1					
29	3F05	Surveyor 2	52,476 - 67,470	3					
30	2H86	Labor Wage Compliance Inspector	52,692 - 58,077	1					
		Subtotal - Roadway Construction		51					
		Summary by Program:							
		01A - Deputy Commissioner Of Transportation		1					
		01B - Administration		2					
		02 - Engineering Designs		24					
		03 - Roadway Construction		51					
		Totals		78					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program Engineering Design and Construction				No. 1208	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		78						
Total Gross Requirements				78						
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		28,282							
2	Full Time - Civilian	78	5,066,598							
3	Full Time - Uniform									
4	Bonus, Gross Adj.		25,815							
5	PT, Temp/Seas, Bd, SCG		129,559							
6	Overtime - Civilian		83,811							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		101							
10	H&L, IOD, LT-Sick									
11										
12										
Total			78		5,334,166					

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Engineering Design and Construction			No. 1208
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,185				
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				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000				
325	Printing	1,024				
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		9,209				
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	634				
428	Vehicles	466,351				
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		466,985				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Streets		No. 12	Program Engineering Design and Construction		No. 1208	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Viathor Inc, Transoft Solutions Inc	3,610				Small order; computer equipment Software, Commercial, Auto
216	Insight Public Sector Inc	68,015				
	Total Class 216	71,625				
260	Smith Construction	97,330				Public Works Labor, Removal Repairs
260	Paik Inc	58,175				
260	Xerox Corp	2,793				
	Total Class 260	158,298				
428	Pacifico Ford, Inc.	466,351				Vehicles
	Total Class 428	466,351				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Streets		12	Engineering Design and Construction			1208
Fund		No.				
County Liquid Fuels Tax		04				
Summary by Class						
Class	Description	Fiscal 20223 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	143,323	125,000	145,000	149,079	4,079
b)	Employee Benefits					
200	Purchase of Services	395,815				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	717				
900	Advances and Misc. Payments					
Total		539,855	125,000	145,000	149,079	4,079
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City		151,654				
Total		151,654				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program Engineering Design and Construction				No. 1208	
Fund County Liquid Fuels Tax				No. 04						
Line No. (1)	Class Code (2)	Title (3)	Salary Range Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		See Transportation Fund		1	1	1	1	149,079		
Total Gross Requirements				1	1	1	1	149,079		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								149,079		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	1	143,323	1	145,000	1	1	149,079	4,079	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		1	143,323	1	145,000	1	1	149,079	4,079	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Engineering Design and Construction			No. 1208
Fund Special Gasoline Tax		No. 05				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City		654,273				
Total		654,273				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Engineering Design and Construction			No. 1208
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	185,000	160,000	160,000		(160,000)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		185,000	160,000	160,000		(160,000)
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 Positions 6/30/23 (3)	Fiscal 2024 Budgeted Budgeted Pos. (4)	Fiscal 2024 Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal		61,800	160,000	160,000		(160,000)
State						
Other Governments						
Other Funds of the City						
Total		61,800	160,000	160,000		(160,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Engineering Design and Construction		No. 1208	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Supportive Regional Highway Plan for DVRPC		G12646	121016	
	State	Award Period		Type of Grant		
	Other Govt.	07/1/2023 - 06/20/2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Support regional highway planning efforts.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	185,000	160,000	160,000		
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		185,000	160,000	160,000		
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	61,800	160,000	160,000		
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		61,800	160,000	160,000		
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
Fund		No.				
Transportation		17				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		8,924,959	9,271,023	8,578,993	(692,030)
b)	Employee Benefits					
200	Purchase of Services		5,832,377	5,651,892	5,731,824	79,932
300	Materials and Supplies		31,273	31,273	31,273	
400	Equipment		263,122	713,026	263,122	(449,904)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			15,051,731	15,667,214	14,605,212	(1,062,002)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		108	77	108	
105	Full Time - Uniform					
Total			108	77	108	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)			805,000	990,000	820,000	(170,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total			805,000	990,000	820,000	(170,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets			No.	12	Program Engineering Design and Construction			No.	1208
Fund Transportation			No.	01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
01-Deputy Commissioner Transportation/Administration									
A: Deputy Commissioner of Transportation									
1	D250	Deputy Commissioner of Transportation	164,787		1		1	164,787	
		Subtotal - Transportation Executive Office			1		1	164,787	
B: Administration									
2	A398	Assistant Managing Director 2 (OTIS)	87,683		1		1	87,683	
3	1A20	Executive Secretary	40,155 - 51,625		1		1	49,637	
4	2L09	Administrative Services Supervisor (Non-Conf)	46,914 - 58,412		1		1	51,914	
5	3C13	Chief Engineer & Surveyor	115,951 - 149,079		1	1			(1)
6	1A04	Clerk 3	44,352 -48,394			2		88,704	
		Subtotal - Administration			4	3	3	277,938	(1)
Subtotal - Dep Commissioner Trans/Admin					5	3	4	442,725	(1)
02- Engineering Designs									
7	1A04	Clerk 3	44,352 -48,394				1	44,352	1
8	3B05	Civil Engineer 1	61,165 - 68,813		10	3	1	61,165	(9)
9	3B06	Civil Engineer 2	66,640 - 74,980		1	1	3	199,920	2
10	3B74	Engineering Specialist	69,120 - 88,861		9	6	9	642,080	
11	3B79	Design and Construction Project Manager	105,373 - 111,577		1	2	1	105,372	
12	3B81	Engineering Supervisor 1	75,843 - 97,514		6	3	6	475,058	
13	3B82	Engineering Supervisor 2	86,775 - 111,577		2	1	2	217,780	
14	3B04	Graduate Civil Engineer	63,328		3	2	10	666,182	7
15	3B75	Staff Engineer 1	72,245 - 92,364		4	2	4	321,882	
16	3C47	Streets Assistant Chief Engineer	92,704 - 119,186		2	2	2	232,118	
17	3C49	Streets Chief Engineer	100,000 - 129,814		1	2	1	127,153	
		Subtotal - Engineering Designs			39	24	40	3,093,062	1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets			No.	12	Program Engineering Design and Construction			No.	1208
Fund Transportation			No.	01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		03 - Roadway Construction							
18	2L01	Administrative Technician	40,333 - 51,866		2	1	2	102,116	
19	1A03	Office Clerk 2	37,526 - 40,572		1	1		37,526	(1)
20	1A04	Clerk 3	44,352 -48,394		1		1	47,496	
21	1F06	Stores Worker	41,709 - 45,392			1	1	45,392	1
22	3B20	Graduate Mechanical Engineer	63,328			3		189,984	
23	3B07	Graduate Engineer	63,328			1		63,328	
24	3B04	Graduate Civil Engineer	47,702 - 61,335			4		210,808	
25	3B05	Civil Engineer 1	61,165 - 68,813		8	1	6	366,990	(2)
26	3B06	Civil Engineer 2	66,640 - 74,980		2		4	299,920	2
27	3B71	Construction Engineer 1	75,843 - 97,514		11	5	11	864,273	
28	3B72	Construction Engineer 2	86,775 - 111,577		6	4	6	575,220	
29	3A17	Construction Project Technician 1	51,535 - 56,695			2		103,070	
30	3A18	Construction Project Technician 2	51,535 - 56,695		15	12	15	850,425	
31	3A19	Construction Project Technician Supervisor	56,048 - 61,816		4	4	4	234,192	
32	3A41	Highway Construction Inspector	46,734 - 51,124			5		243,670	
33	3B79	Design & Construction Project Manager	105,373 - 111,577		1	1	1	105,373	
34	3A02	Engineering Aide 2	44,352 - 48,394		8		7	338,758	(1)
35	3B74	Engineering Specialist	69,120 - 88,861		2		2	138,240	
36	3B75	Staff Engineer 1	73,996 -95,136		1	3	1	73,996	
37	3C49	Streets Chief Engineer	100,000 - 129,814		1		1	125,728	
38	7A01	Laborer	39,057 - 42,379			1		39,057	
39	W041	Senior Wage Compliance Officer	60,500		1				(1)
40	2H86	Labor Wage Compliance Inspector	52,692 - 58,077				1	52,473	1
41	3C47	Streets Assistant Chief Engineer	92,704 - 119,186			1	1	92,704	1
		Subtotal - Roadway Construction			64	50	64	5,200,739	
		<u>Summary by Program:</u>							
		01A - Deputy Commissioner Of Transportation			1		1	164,787	
		01B - Administration			4	3	3	277,938	(1)
		02 - Engineering Designs			39	24	40	3,093,062	1
		03 - Roadway Construction			64	50	64	5,200,739	
		Totals			108	77	108	8,736,526	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department			No.		Program			No.	
Streets			12		Engineering Design and Construction			1208	
Fund			No.						
Transportation			01						
Line No.	Class Code	Title	Salary Range	Fiscal 2023 Actual Pos.	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Total Full Time			108	77	108	8,736,526	
2		Less: County Liquid Fuel Tax Funds (04)						(149,079)	
		Net Full Time						8,587,447	
3		Temporary and Seasonal						356,017	
4		Overtime						104,677	
5		Bonuses						23,000	
6		Lump Sum						93,551	
Total Gross Requirements					108	77	108	9,164,692	
Plus: Earned Increment								37,501	
Plus: Longevity								1,136	
Less: (Vacancy Allowance)								(624,336)	
Total Budget Request								8,578,993	
Summary of Personal Services									
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Lump Sum				93,551			93,551	
2	Full Time - Civilian			108	8,702,623	77	108	8,001,748	(700,875)
3	Full Time - Uniform								
4	Bonus, Gross Adj.				23,000			23,000	
5	PT, Temp/Seas, Bd, SCG				356,017			356,017	
6	Overtime - Civilian				95,832			104,677	8,845
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick								
11									
12									
Total				108	9,271,023	77	108	8,578,993	(692,030)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
Fund		No.				
Transportation		17				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		835	835	835	
210	Postal Services					
211	Transportation		1,051	1,051	1,051	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		5,782,424	5,601,939	5,581,871	(20,068)
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		47,514	47,514	147,514	100,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
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		553	553	553	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			5,832,377	5,651,892	5,731,824	79,932

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Engineering Design and Construction			No. 1208
Fund Transportation		No. 17				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		2,208	2,208	2,208	
305	Building & Construction		1,384	1,384	1,384	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		15,600	15,600	15,600	
309	Cordage & Fibers					
310	Electrical & Communication		429	429	429	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		812	812	812	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		5,566	5,566	5,566	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		3,643	3,643	3,643	
325	Printing		1,631	1,631	1,631	
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			31,273	31,273	31,273	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		7,122	522,122	7,122	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		250,000	184,904	250,000	
430	Furniture & Furnishings		6,000	6,000	6,000	
499	Other Equipment (not otherwise classified)					
Total			263,122	713,026	263,122	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Streets		No. 12	Program Engineering Design and Construction		No. 1208		
Fund Transportation		No. 17					
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)		5,782,424	5,601,939	5,581,871	(20,068)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Synergies Technologies, Whitehouse Group		2,000	2,000	2,000	Training, Grant Writing	
250	Gannett Fleming, Urban Engineers		80,424	80,824	80,424	Engineering Services	
250	WSP USA Inc.			1,160		Other Contracted Services	
250	TBD '24 & '25		5,700,000	5,517,955	5,499,447	BIL Engineering Quality Control and Training and Development	
Total Class 250			5,782,424	5,601,939	5,581,871		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Streets		No. 12	Program Engineering Design and Construction		No. 1208	
Fund Transportation		No. 17				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Xerox Corp		47,514	47,514	147,514	Repairs
	Total Class 260		47,514	47,514	147,514	
420	TBD '24 & '25		7,122	522,122	7,122	Office furniture
	Total Class 420		7,122	522,122	7,122	
428	Pacifico Ford, Inc.		250,000	184,904	250,000	Vehicles
	Total Class 428		250,000	184,904	250,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Streets	12	City Street Plans and Surveying	09
Program Description			
<p><i>This program studies and revises the City's general street system plans while also maintaining maps of land use, the general overall layout of city streets, and street names. This program also maintains street and surveying plans, which are available upon public request.</i></p>			
Program Objectives			
<p>Survey Benchmark Installation: Reestablish a minimum of 50 survey benchmark monuments throughout the city during FY25. Survey benchmark monuments serve as essential marked reference points used when assessing and determining the precise location of land divisions within the city. Many of these have been destroyed over the years due to roadway and ramp construction work.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Average days survey district response time	30	32	32
<u>Comments:</u>			
Total cost of survey services provided to others	\$ 2,582,829	\$ 2,700,000	\$ 2,700,000
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program City Streets Plans and Surveys			No. 1209
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,885,869				
17	Transportation		4,947,374	5,043,840	5,689,015	645,175
Total		4,885,869	4,947,374	5,043,840	5,689,015	645,175
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	56				
17	Transportation		87	61	93	6
Total Full Time		56	87	61	93	6
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	743,488				
17	Transportation		875,000	875,000	800,000	(75,000)
Total		743,488	875,000	875,000	800,000	(75,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,618,736	1,983,711	1,983,711	2,250,206	266,495
Finance	Employee Benefits - Uniform					
Total		1,618,736	1,983,711	1,983,711	2,250,206	266,495

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program City Streets Plans and Surveys		No. 1209	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,800,063				
b)	Employee Benefits					
200	Purchase of Services	156,379				
300	Materials and Supplies	41,367				
400	Equipment	888,060				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,885,869				
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	56				
105	Full Time - Uniform					
Total		56				
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		743,488				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		743,488				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets			No.	12	Program City Streets Plans and Surveys			No.	1209
Fund General			No.	01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		01 - City Plans & Surveys							
1	3F15	Assistant Surveyor & Regulator	70,848 - 91,083	1					
2	3F22	City Plans Officer	81,315 - 104,543	1					
3	1A04	Clerk 3	44,352 -48,394	2					
4	3A01	Engineering Aide 1	40,504 -44,023	1					
5	3A02	Engineering Aide 2	44,352 - 48,394	11					
6	3A03	Engineering Aide 3	48,990 - 53,761	5					
7	3A30	Engineering Aide Trainee	39,057 - 42,379	1					
8	3A11	Engineering Technician 1	50,189 - 55,148	2					
9	3A17	Construction Project Technician 1	51,535 - 56,695	1					
10	3A13	Engineering Plans Design Supervisor	57,896 - 74,435	1					
11	3F20	Streets Plans Designer 1	51,195 - 65,825	3					
12	3F17	Survey Bureau Manager	92,704 - 119,186	1					
13	3F04	Surveyor 1	47,518 - 61,085	11					
14	3F05	Surveyor 2	52,476 - 67,470	10					
15	3F16	Surveyor & Regulator	81,315 - 104,543	5					
		Subtotal - City Plans & Surveys		56					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program City Streets Plans and Surveys				No. 1209	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		56						
2		Overtime								
3		Shift Differential								
4		Lump Sum								
5		Bonuses								
6		Temporary								
Total Gross Requirements				56						
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		79,082							
2	Full Time - Civilian	56	3,674,770							
3	Full Time - Uniform		509							
4	Bonus, Gross Adj.		14,640							
5	PT, Temp/Seas, Bd, SCG		17,031							
6	Overtime - Civilian		9,321							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		137							
10	H&L, IOD, LT-Sick		4,573							
11										
12										
Total			56		3,800,063					

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program City Streets Plans and Surveys			No. 1209
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	23,156				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,303				
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	44				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	814				
320	Office Materials & Supplies	11,761				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,289				
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	41,367				
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	71,066				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	323,421				
430	Furniture & Furnishings	493,572				
499	Other Equipment (not otherwise classified)					
	Total	888,060				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	City Streets Plans and Surveys		1209	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Paik Inc	151,896				Removal & Installation of Tiles
	Subtotal Class 260	151,896				
424	Precision Solutions, Inc.	71,066				Precision Electronic Distance
	Subtotal Class 424	71,066				
428	Whitmoyer Ford Inc.	323,421				Motor Vehicles
	Subtotal Class 428	323,421				
430	Philacor	493,572				Furniture
	Subtotal Class 430	493,572				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	City Streets Plans and Surveys		1209	
Fund		No.				
Transportation		17				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		4,578,739	4,578,739	5,220,380	641,641
b)	Employee Benefits					
200	Purchase of Services		9,749	9,749	109,749	100,000
300	Materials and Supplies		31,710	31,710	31,710	
400	Equipment		327,176	423,642	327,176	(96,466)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			4,947,374	5,043,840	5,689,015	645,175
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		87	61	93	6
105	Full Time - Uniform					
Total			87	61	93	6
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)			875,000	875,000	800,000	(75,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total			875,000	875,000	800,000	(75,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program City Streets Plans and Surveys			No. 1209	
Fund Transportation				No. 17					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		01 - City Plans & Surveys							
1	A398	Assistant Managing Director	113,300		1				(1)
2	3F15	Assistant Surveyor & Regulator	70,848 - 91,083		5	1	5	455,415	
3	3F22	City Plans Officer	81,315 - 104,543		1	1	1	104,543	
4	1A04	Clerk 3	44,352 -48,394		2	2	2	96,788	
5	3A01	Engineering Aide 1	40,504 -44,023			1	15	660,345	15
6	3A02	Engineering Aide 2	44,352 - 48,394		13	10	11	532,334	(2)
7	3A03	Engineering Aide 3	48,990 - 53,761		16	5	11	591,371	(5)
8	3A30	Engineering Aide Trainee	39,057 - 42,379			6	6	254,274	6
9	3A11	Engineering Technician 1	50,189 - 55,148		2	1	2	106,824	
11	3A13	Engineering Plans Design Supervisor	57,896 - 74,435		1	1	1	74,435	
12	3F20	Streets Plans Designer 1	51,195 - 65,825		3	3	3	186,734	
13	3F17	Survey Bureau Manager	92,704 - 119,186		1	1	1	116,859	
14	3B04	Graduate Civil Engineer	49,252 - 63328			1			
15	3F04	Surveyor 1	47,518 - 61,085		22	10	18	1,008,664	(4)
16	3F05	Surveyor 2	52,476 - 67,470		15	13	12	809,640	(3)
17	3F16	Surveyor & Regulator	81,315 - 104,543		5	5	5	503,385	
		Subtotal - City Plans & Surveys			87	61	93	5,501,611	6

71-531 (Program Based Budgeting version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program City Streets Plans and Surveys				No. 1209	
Fund Transportation				No. 17						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time			87	61	93	5,501,611	6	
2		Overtime						30,731		
3		Shift Differential						4,332		
4		Lump Sum						17,359		
5		Bonuses						23,000		
6		Temporary						36,658		
Total Gross Requirements					87	61	93	5,613,691	6	
Plus: Earned Increment								28,325		
Plus: Longevity								2,274		
Less: (Vacancy Allowance)								(423,910)		
Total Budget Request								5,220,380		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				17,359			17,359		
2	Full Time - Civilian			87	4,503,317	61	93	5,108,300	604,983	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.				23,000			23,000		
5	PT, Temp/Seas, Bd, SCG							36,658	36,658	
6	Overtime - Civilian							30,731	30,731	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress							4,332	4,332	
10	H&L, IOD, LT-Sick									
11										
12										
Total								87	4,578,739	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	City Streets Plans and Surveys		1209	
Fund		No.				
Transportation		17				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering		607	607	607	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		835	835	835	
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		587	587	587	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		7,720	7,720	107,720	100,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			9,749	9,749	109,749	100,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program City Streets Plans and Surveys			No. 1209
Fund Transportation		No. 17				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		6,306	6,306	6,306	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		400	400	400	
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		4,000	4,000	4,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		2,066	2,066	2,066	
320	Office Materials & Supplies		7,669	7,669	7,669	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		10,929	10,929	10,929	
325	Printing		340	340	340	
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			31,710	31,710	31,710	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,018	1,018	1,018	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		51,158	51,158	51,158	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		275,000	371,466	275,000	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			327,176	423,642	327,176	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Streets		No. 12	Program City Streets Plans and Surveys		No. 1209	
Fund Transportation		No. 17				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Paik Inc		7,720	7,720	107,720	Removal & Installation of Tiles
	Subtotal Class 260		7,720	7,720	107,720	
424	Precision Solutions, Inc.		51,158	51,158	51,158	Precision Electronic Distance
	Subtotal Class 424		51,158	51,158	51,158	
428	Whitmoyer Ford Inc.		275,000	371,466	275,000	Motor Vehicles
	Subtotal Class 428		275,000	371,466	275,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Streets	12	General Administrative Support	10
Program Description			
<i>This program is responsible for agency-wide management, including finance, human resources, occupational health and safety, and planning and analysis.</i>			
Program Objectives			
Successfully hire a minimum of 15 new entry-level engineers through the Department's Intern-to-Hire program.			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Number of operating invoices processed	4,793	5,000	5,000
<u>Comments:</u> Streets' Budget Unit recently experienced attrition in clerical processing staff. This has impacted the unit's ability to expeditiously process invoices. The Department is hiring new staff to address this.			
Average days to process operating invoices	2.9	3.0	3.0
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program General Administrative Support			No. 1210
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	24,763,697	7,351,486	6,413,981	7,177,364	763,383
Total		24,763,697	7,351,486	6,413,981	7,177,364	763,383
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	70	77	73	84	7
Total Full Time		70	77	73	84	7
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,720	5,000	5,000	5,000	
Total		1,720	5,000	5,000	5,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,005,135	2,445,867	2,096,768	2,810,789	714,021
Finance	Employee Benefits - Uniform					
Total		2,005,135	2,445,867	2,096,768	2,810,789	714,021

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Streets		12	General Administrative Support			1210
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,968,810	5,814,682	4,970,177	6,721,049	1,750,872
b)	Employee Benefits					
200	Purchase of Services	555,923	1,441,362	1,348,362	222,000	(1,126,362)
300	Materials and Supplies	107,952	55,862	55,862	118,862	63,000
400	Equipment	27,650	34,580	34,580	110,453	75,873
500	Contributions, Indemnities and Taxes	19,103,362	5,000	5,000	5,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		24,763,697	7,351,486	6,413,981	7,177,364	763,383
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	70	77	73	84	7
105	Full Time - Uniform					
Total		70	77	73	84	7
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		1,720	5,000	5,000	5,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,720	5,000	5,000	5,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Streets				12	General Administrative Support			1210	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2023	2024	Run -PPE	2025	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/23	Budgeted	7/1/24	(Col. 8
(1)	(2)	(3)	(4)	6/30/23	Positions	(7)	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	D250	01-Deputy Commissioner of Administration	143,277						
		Deputy Commissioner - Administration		1	1	1	2	286,554	1
		Subtotal - Deputy Commissioner of Admin.		1	1	1	2	286,554	1
		02 - General Support Administration							
		A: Commissioner's Office							
2	A398	Asst Managing Dir (Leg & Reg Affairs Director)	104,313	1			1	104,313	1
3	A398	Asst Managing Dir (Comms Associate)	41,732	1	1	1	1	41,732	
4	1A04	Clerk 3	44,352 -48,394	1	1	1	1	48,394	
5	C157	Chief of Staff	146,176	1	1	1	1	146,176	
6	D375	Deputy Managing Director	183,015	1	1	1	1	183,015	
7	E695	Executive Assistant	64,917	1	1	1	1	64,917	
8	A050	Streets Commissioner	183,014	1	1	1	1	183,014	
		Subtotal - Commissioner's Office		7	6	6	7	771,561	1
		B: Public Affairs							
9	A398	Asst Managing Dir (Communications Director)	101,030	1	1	1	1	101,030	
10	2J03	Public Relations Specialist 2	55,848 - 71,804				1	71,804	1
11	S623	Streets Public Affairs Director	100,742	1	1		1	100,742	
		Subtotal - Public Affairs		2	2	1	3	273,576	1
		Subtotal - General Support Administration		9	8	7	10	1,045,137	2
		03 - Administration Services							
		A: Planning and Analysis							
12	2L32	Administrative Specialist 2 (Non-Confidential)	56,480 - 72,620		1				(1)
13	2L33	Administrative Specialist Supervisor (Non-Conf)	69,889 - 78,275	1			1	78,275	1
14	2L10	Administrative Assistant - Non-Confidential	44,006 - 56,574		1				(1)
15	2L20	Executive Secretary	40,155 - 51625			1	1	51,625	1
16	3F05	Surveyor 2	52,476 - 67470			3			
17	1A04	Clerk 3	44,352 -48,394		2		1	48,394	(1)
18	3E23	Geographic Info Systems Manager	86,775 - 111,577		1		1	111,577	
19	I662	IT Project Director	122,212	1			1	122,212	1
20	I661	IT Project Manager 2	94,500	1			1	94,500	1
21	2L18	Executive Assistant	72,923 - 93,759	1	1		1	93,759	
		Subtotal - Administration & Analysis		4	6	4	7	600,342	1
		B: Fiscal							
22	1A04	Clerk 3	44,352 -48,394	1	2	1	4	193,576	2
23	2A06	Accountant	51,195 - 65,825	1	2	1	1	65,825	(1)
24	2A05	Acct./Rev Examiner/Contract Auditor Trainee	54,845	2					
25	1B10	Account Clerk	41,709 - 45,392	1	3	1	3	136,176	
26	2L17	Administrative Specialist 2 (Confidential)	59,778 - 76,854	1	1	1	1	76,854	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Streets				12	General Administrative Support				1210
Fund				No.					
General				01					
Line	Class	Title	Salary Range	Fiscal 2023 Actual Pos.	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease)
No.	Code		(in dollars)	6/30/23	Positions		Positions		(Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
27	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	1	1	1	1	74,980	
28	2C05	Budget Officer 1	70,848 - 91,083		1				(1)
29	2C06	Budget Officer 2	75,843 - 97,514	1	1	1	1	97,514	
30	2A27	Cost Accountant	66,588 - 85,594	1	1	1	1	85,594	
31	2A33	Fiscal Officer	86,775 - 111,577	1	1	1	1	111,577	
32	2A19	Senior Accountant	58,316 - 74,980	2	4	2	3	224,940	(1)
33	2F70	Contract Administrator	75,843 - 97,514				1	97,514	1
34	2E07	Procurement Specification Analyst	58,316 - 74,980		2		2	149,960	
35	2E03	Procurement Specialist 2	61,335 - 78,851	2					
Subtotal - Fiscal				14	19	10	19	1,314,510	
Subtotal - Administrative Services				18	25	14	26	1,914,852	1
04 - HUMAN RESOURCES									
A: Personnel									
36	2L08	Administrative Services Supervisor/Assistant	46,914 - 58,412	1	1	1			(1)
37	2L11	Administrative Assistant-Confidential	46,914 - 58,412	1		1	1	58,412	1
38	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	51,058	
39	2L01	Administrative Technician	40,333 - 51,866	1	1				(1)
40	2L17	Administrative Specialist 2 (Confidential)	58,316 - 74,980	1		1	1	58,316	1
41	1A03	Office Clerk	37,526 - 40,572	1	1	1			
42	1A04	Clerk 3	44,352 -48,394	5	5	4	4	193,576	(1)
43	2H12	Departmental Human Resource Manager 2	75,843 - 97,574	1		1			
44	2H13	Departmental Human Resources Manager 3	86,775 - 111,577		1		1	86,775	
45	2H03	Departmental HR Tech Specialist	75,843 - 97,514		1	1	1	83,434	
46	2H58	Senior Departmental HRs Associate	66,588 - 85,594	1	2	1	2	191,135	
47	2L03	Management Trainee	45,575 - 54,692	1		6	1	49,761	
48	2H90	Human Resources Professional 1	42,540 - 60,310	1	1		1	60,310	
49	2H91	Human Resources Professional 2	59,778 - 76,854	1	2	1	2	233,340	
Subtotal - Personnel				16	16	19	15	1,066,117	(1)
B: Payroll / Sick Control									
50	2L01	Administrative Technician	40,333 - 51,866				1	51,866	1
51	1A04	Clerk 3	44,352 - 48,394	4	4	4	4	242,053	
52	1B25	Departmental Payroll Clerk	41,709 - 45,392	6	9	7	7	460,091	(2)
53	1B27	Departmental Payroll Supervisor	47,922 - 52,519	1	1	1	1	52,519	
54	1B28	Payroll & Investigations Supervisor	52,476 - 67,470	1	1	1	1	67,470	
55	1A37	Service Representative	40,504 - 44,023			1			
Subtotal - Payroll / Sick Control				12	15	14	14	873,999	(1)
C: Safety & Training									
56	2L08	Administrative Services Supervisor/Asst (Conf)	46,914 - 58,412		1				(1)
57	2L33	Administrative Specialist-Supervisory (Non Conf)	69,889 - 78,275	1			1	69,889	1
58	2L09	Administrative Services Supervisor (Non Conf.)	46,914 - 58,412			1			
59	2L31	Administrative Specialist 1 (Non-Confidential)	46,914 - 58,412	1		1			

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Streets				12	General Administrative Support			1210	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2023	2024		2025	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/24	(Col. 8
(1)	(2)	(3)	(4)	6/30/23	Positions	11/26/23	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
60	2L17	Administrative Specialist 2 (Confidential)	59,778 - 76,854		2				(2)
61	2L31	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	1		1	2	151,495	2
62	2L04	Administrative Technical Trainee	40,333 - 51,866	2		3	1	51,866	1
63	1A04	Clerk 3	44,352 -48,394	2	2	3	2	112,305	
64	1A20	Executive Secretary	40,155 - 51625	1		1			
65	7C60	Equipment Operations Specialist	52,905 - 58,245	2	2	1	2	116,490	
66	4J60	Industrial Hygienist	70,848 - 91,083	1	1	1	1	91,083	
67	2H31	Instructor	50,189 - 55,148		1	2	2	110,296	1
68	2H78	Occupational Safety Administrator 2	75,843 - 97,514	1	1	1	1	89,902	
69	2H26	Occupational Safety Technician 2	54,404 - 59,965	1		1	1	59,965	1
70	7A41	Streets Crew Chief 2	48,990 - 53,761				1	53,761	1
71	7C55	Training Center Supervisor	57,244 - 73,600	1	1	1	1	71,303	
72	2H32	Training and Development Officer	64,965 - 83,508				1	79,024	1
73	2H33	Training and Development Manager	75,043 - 97,514	1	1	1	1	97,514	
74	7C13	Heavy Equipment Operator 1	47,922 - 52519			1			
Subtotal - Safety and Training				14	12	18	17	1,154,893	5
Subtotal - Human Resources				42	43	51	46	3,095,009	3
Summary by Program:									
01 - Deputy Commissioner of Administration				1	1	1	2	286,554	1
02 - General Support Administration				9	8	7	10	1,045,137	2
03 - Administrative Services				18	25	14	26	1,914,852	1
04 - Human Resources				42	43	51	46	3,095,009	3
Totals				70	77	73	84	6,341,552	7

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets			No. 12	Program General Administrative Support				No. 1210		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		70	77	73	84	6,341,552	7	
2		Overtime						286,000		
3		Shift Differential						1,579		
4		Lump Sum						48,564		
5		Bonuses						4,000		
Total Gross Requirements				70	77	73	84	6,681,695	7	
Plus: Earned Increment								38,177		
Plus: Longevity								1,177		
Less: (Vacancy Allowance)										
Total Budget Request								6,721,049		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		65,859		7,400			48,564	41,164	
2	Full Time - Civilian	70	4,551,952	77	4,759,972	73	84	6,380,906	1,620,934	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.				4,000			4,000		
5	PT, Temp/Seas, Bd, SCG		69,289							
6	Overtime - Civilian		273,571		197,226			286,000	88,774	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		33		1,579			1,579		
10	H&L, IOD, LT-Sick		8,106							
11										
12										
Total			70		4,968,810			77	4,970,177	
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	General Administrative Support		1210	
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	5,006	1,000	1,000	1,000	
210	Postal Services					
211	Transportation	1,847				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	78,761				
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	96,061	819,362	726,362	100,000	(626,362)
251	Professional Svcs. - Information Technology	93,013	600,000	600,000	100,000	(500,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,421				
256	Seminar & Training Sessions	9,251				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,710	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	255,197				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	1,956				
286	Rental of Parking Spaces	11,700				
290	Payments for Care of Individuals					
295	Imprest Advances - Courier Services		1,000	1,000	1,000	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		555,923	1,441,362	1,348,362	222,000	(1,126,362)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program General Administrative Support		No. 1210	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,264	7,753	7,753	7,753	
305	Building & Construction	11,669				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	4,368				
309	Cordage & Fibers					
310	Electrical & Communication	1,239	1,000	1,000	1,000	
311	General Equipment & Machinery		200	200	200	
312	Fire Fighting & Safety		200	200	200	
313	Food		500	500	500	
314	Fuel - Heating & Cooling		190	190	190	
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	84,928	23,000	23,000	86,000	63,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	85				
324	Precision, Photographic & Artists		15,000	15,000	15,000	
325	Printing	2,000	8,019	8,019	8,019	
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)	398				
Total		107,952	55,862	55,862	118,862	63,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	6,940	530	530	530	
423	Plumbing, AC & Space Heating	976	15,527	15,527	15,527	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,706	372	372	76,245	75,873
428	Vehicles					
430	Furniture & Furnishings	13,028	18,151	18,151	18,151	
499	Other Equipment (not otherwise classified)					
Total		27,650	34,580	34,580	110,453	75,873

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department		No.	Program		No.	
Streets		12	General Administration Support		1210	
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards		5,000	5,000	5,000	
505	Contributions to Educational & Recreational Org.					
560	Personal Injury	175,544				
561	Auto-Motor Vehicle	5,171,296				
563	Highway Falls	7,191,865				
563N	Highway Falls-Non-Punitive Damages					
564	Sidewalk Falls	6,069,921				
564N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive	296,355				
570	Property Damage	4,600				
571	Auto-Motor Vehicle	2,891				
571N	Auto-Motor Vehicle/Non-Punitive Damages	89,054				
578	Pothole Damages					
578N	Pothole Damages-Non-Punitive Damage	11,959				
579	Other Non-Automotive					
579N	Other Non-Automotive/Non-Punitive	49,877				
580	Miscellaneous					
586N	Towing-Abandoned Vehicle-Non-Punit					
588	Civil Rights - Att	16,000				
589	Other Miscellaneous Claims	24,000				
Total		19,103,362	5,000	5,000	5,000	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Streets		No. 12	Program General Administration Support		No. 1210	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	189,074	1,419,362	1,326,362	200,000	(1,126,362)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Fidelitas LLC		43,290	43,290	25,000	Administrative Professionals
250	The Nyman Group (Marilyn Nyman Assoc)	19,600	15,000	15,000	15,000	Leadership Training
250	Levlane Advertising		15,000	15,000		Future Track
250	Drug Scan		34,620	34,620		Personnel Drug Test Substance
250	The Light Brigade		30,000	30,000		Fiber Optic Certification Training
250	Pathfinder Leadership Group		20,000	20,000		Succession Planning
250	Mutual Press Clippings		11,652	11,652		Newspaper Clipping Services
250	Everbridge		10,000	10,000		Communications Notification Srvc
250	Superior Moving & Storage		40,000	40,000		Furniture Moving Services
250	Next Step Associates, Inc	51,900	109,000	16,000	15,000	Leadership Training
250	Urban Engineers		30,000	30,000		Engineer Training
250	Online Consulting, Inc.		7,200	7,200		IT Training
250	ABSO/Sterling	11,000	30,000	30,000	26,400	Background Checks
250	Deaf Hearing Communications Center		5,000	5,000		ALS Interpretive Services
250	Total Equipment Training		18,000	18,000	18,000	Mobile Crane Training
250	I.T.T.I. Welding Training	13,460				Welding Training
250	Various Vendors	101	600	600	600	Petty Cash/Reimbursements
250	American Traffic Safety		400,000	400,000		Traffic Training
	Total Class 250	96,061	819,362	726,362	100,000	
251	Johnson Mirmiran & Thomas (JMT)	66,263	63,500	63,500	30,000	GPIS Support Services
251	Marion Storey		3,500	3,500	3,500	Citiworks Support Services
251	Trapeze Software Group, Inc.		270,000	270,000	35,000	GPS Service
251	Computronix, Inc. (USA)	26,750	160,000	160,000	9,000	Eclipse Project
251	TBD '24 & '25		103,000	103,000	22,500	ROW system, Cyclomedia, Pictometry, ESRI ArcGIS Services
	Total Class 251	93,013	600,000	600,000	100,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	General Administrative Support		1210	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	S H I International Corp, CDW Total Class 216	78,761				Software Subscription
		78,761				
266	Trapeze Software Group, Inc. Azteca Total Class 266	254,447				Upgrades to IT software Hardware parts
		750				
		255,197				
320	Staples Contract & Commercial Paper Mart, Inc. W B Mason, Inc. Xerox Corporation Total Class 320	72,906	18,000	18,000	78,100	Office Supplies Paper, recycled copier Bottled Water Xerox supplies for copiers
		1,047	4,000	4,000	4,000	
		8,075	1,000	1,000	1,000	
320	Xerox Corporation Total Class 320	2,900			2,900	Xerox supplies for copiers
		84,928	23,000	23,000	86,000	
427	Dell Marketing LP, P C Specialists Total Class 427	6,706	372	372	76,245	Laptops, Printers (portable)
		6,706	372	372	76,245	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Streets	12	Crossing Guard Program	17
Program Description			
<i>This program is responsible for the safety of Philadelphia students walking and biking to and from schools.</i>			
Program Objectives			
-Intersection Analysis: Streets will complete a comprehensive analysis of intersections near K-12 schools to prioritize those most in need of crossing guard coverage, together with the most effective efficient utilization and deployment of guards at traffic intersections.			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
No performance measures associated with program.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program School Crossing Guards			No. 1217
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	9,923,450				
17	Transportation		12,377,676	12,479,676	12,537,275	57,599
Total		9,923,450	12,377,676	12,479,676	12,537,275	57,599
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	4				
17	Transportation		4	3	9	5
Total Full Time		4	4	3	9	5
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	190,516	121,183	121,183	138,215	17,032
Finance	Employee Benefits - Uniform					
Total		190,516	121,183	121,183	138,215	17,032

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program School Crossing Guards		No. 1217	
Fund General		No. 01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,501,689				
b)	Employee Benefits					
200	Purchase of Services	40,283				
300	Materials and Supplies	329,017				
400	Equipment	52,461				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,923,450				
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4				
105	Full Time - Uniform					
Total		4				
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

[illegible]

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets			No. 12	Program School Crossing Guards				No. 1217		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		4						
Total Gross Requirements				4						
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	4	432,499							
3	Full Time - Uniform									
4	Bonus, Gross Adj.		13,866							
5	PT, Temp/Seas, Bd, SCG		9,042,467							
6	Overtime - Civilian		11,713							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		5							
10	H&L, IOD, LT-Sick		1,139							
11										
12										
Total		4	9,501,689							
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program School Crossing Guards			No. 1217
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	312,690				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	16,000				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	120				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	207				
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		329,017				
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	8,290				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,415				
428	Vehicles	35,165				
430	Furniture & Furnishings	7,033				
499	Other Equipment (not otherwise classified)	558				
Total		52,461				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Streets		No. 12	Program School Crossing Guards		No. 1217	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	American Uniform Sales	312,690				Uniforms
	Total Class 308	312,690				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	School Crossing Guards		1217	
Fund		No.				
Transportation		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		11,851,051	11,851,051	11,910,650	59,599
b)	Employee Benefits					
200	Purchase of Services			102,000	50,000	(52,000)
300	Materials and Supplies		526,625	526,625	526,625	
400	Equipment				50,000	50,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			12,377,676	12,479,676	12,537,275	57,599
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		4	3	9	5
105	Full Time - Uniform					
Total			4	3	9	5
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program School Crossing Guards			No. 1217	
Fund Transportation				No. 17					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		01-SCHOOL CROSSING GUARD HQTRS							
1	A398	Public Safety/ Asst. Managing Director	118,650		1		1	68,650	
2	6D15	Public Safety Traffic Enforcement Officer	37,526 - 40,572				3	62,578	3
3	6D16	Public Safety Traffic Enforcement Supv	41,339 - 53163				2	82,678	2
4	6D46	Crossing Guard District Manager	48,705 - 62,614		3	3	3	92,586	
					4	3	9	306,492	5

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets			No. 12	Program School Crossing Guards				No. 1217		
Fund Transportation			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time			4	3	9	306,492	5	
2		Temporary and Seasonal	\$66 - \$69 per day					11,523,102		
3		Overtime						51,740		
4		Shift Differential						1,579		
5		Lump Sum						16,460		
6		Bonuses						4,000		
Total Gross Requirements					4	3	9	11,903,373	5	
Plus: Earned Increment								7,145		
Plus: Longevity								132		
Less: (Vacancy Allowance)										
Total Budget Request								11,910,650		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum							16,460	16,460	
2	Full Time - Civilian			4	275,104	3	9	313,769	38,665	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.							4,000	4,000	
5	PT, Temp/Seas, Bd, SCG				11,525,947			11,523,102	(2,845)	
6	Overtime - Civilian				50,000			51,740	1,740	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress							1,579	1,579	
10	H&L, IOD, LT-Sick									
11										
12										
Total				4	11,851,051	3	9	11,910,650	59,599	5
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program School Crossing Guards			No. 1217
Fund Transportation		No. 17				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions			10,000		(10,000)
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			92,000	50,000	(42,000)
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				102,000	50,000	(52,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program School Crossing Guards			No. 1217
Fund Transportation		No. 17				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		526,625	526,625	526,625	
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			526,625	526,625	526,625	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)				50,000	50,000
Total					50,000	50,000

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program Public Safety Traffic Enforcement			No. 1218
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
17	Transportation		1,792,895	1,792,895	1,504,837	(288,058)
Total			1,792,895	1,792,895	1,504,837	(288,058)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
17	Transportation	18	28	22	28	
Total Full Time		18	28	22	28	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg't (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		574,520	574,520	510,307	(64,213)
Finance	Employee Benefits - Uniform					
Total			574,520	574,520	510,307	(64,213)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Public Safety Traffic Enforcement		1218	
Fund		No.				
Transportation		17				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		1,643,895	1,643,895	1,359,837	(284,058)
b)	Employee Benefits					
200	Purchase of Services				50,000	50,000
300	Materials and Supplies		37,000	37,000	25,000	(12,000)
400	Equipment		112,000	112,000	70,000	(42,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,792,895	1,792,895	1,504,837	(288,058)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	18	28	22	28	
105	Full Time - Uniform					
Total		18	28	22	28	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Public Safety Traffic Enforcement				No. 1218
Fund Transportation				No. 17					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Public Safety Traffic Enforcement							
1	TBD	Public Safety Traffic Assistant Director	113,725	1	1		1	113,725	
2	6D15	Public Safety Traffic Enforcement Officer	37,526 - 40,572	13	20	14	22	892,584	
3	6D16	Public Safety Traffic Enforcement Supervisor	41,339 - 51,163	2	2	2	2	83,490	
4	6J02	Communication Center Operator	43,029 -46,893		4		2	137,952	
5	1A03	Office Clerk 2	37,526 - 40,572	2	1	6	1	47,352	
Subtotal - Public Safety Traffic Enforcement				18	28	22	28	1,275,103	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets			No.	1218	Program Public Safety Traffic Enforcement			No.	1218
Fund Transportation			No.	01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		18	28	22	28	1,275,103	
2		Temporary and Seasonal	\$66 - \$69 per day					148,625	
3		Overtime						52,740	
Total Gross Requirements				18	28	22	28	1,476,468	
Plus: Earned Increment								9,291	
Plus: Longevity								635	
Less: (Vacancy Allowance)								(126,567)	
Total Budget Request								1,359,827	
Summary of Personal Services									
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum								
2	Full Time - Civilian	18		28	1,304,245	22	28	1,158,472	(145,773)
3	Full Time - Uniform								
4	Bonus, Gross Adj.								
5	PT, Temp/Seas, Bd, SCG				339,650			148,625	(191,025)
6	Overtime - Civilian							52,740	52,740
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick								
11									
12									
Total		18		28	1,643,895	22	28	1,359,837	(284,058)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Public Traffic Safety Enforcement			No. 1218
Fund Transportation		No. 17				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other				50,000	50,000
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					50,000	50,000

71-53K (Program Based Budgeting Version)

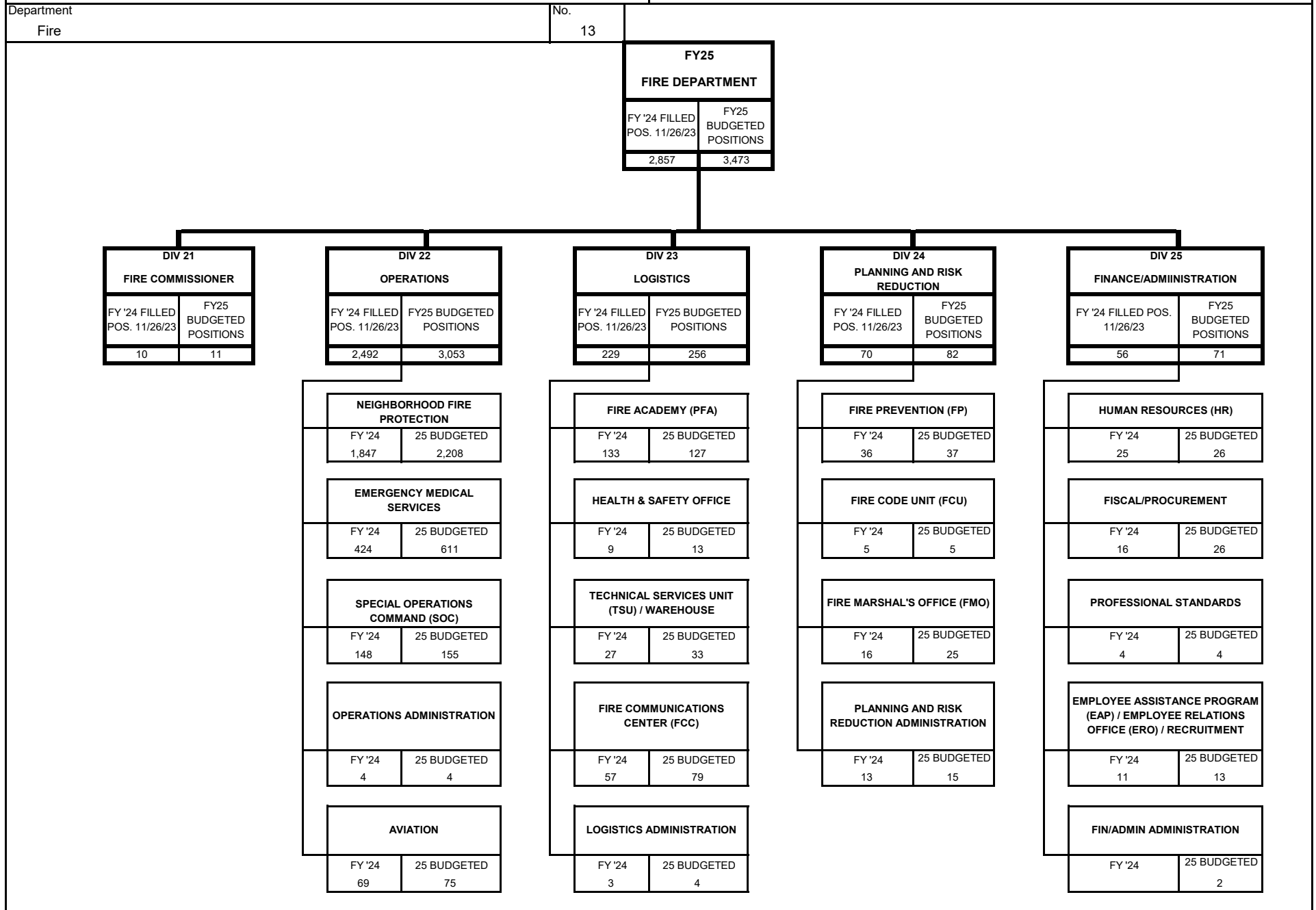
CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Streets		12	Public Traffic Safety Enforcement			1218
Fund		No.				
Transportation		17				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		37,000	37,000		(37,000)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
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)				25,000	25,000
Total			37,000	37,000	25,000	(12,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		14,000	14,000	14,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		98,000	98,000	56,000	(42,000)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			112,000	112,000	70,000	(42,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Public Traffic Safety Enforcement		1218	
Fund		No.				
Transportation		17				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	TBD '25 <div>Total Class 299</div>				50,000	Rental of vehicles
					50,000	
427	TBD '24 & '25 <div>Total Class 427</div>		98,000	98,000	56,000	Computer Equipment
			98,000	98,000	56,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Fire								No. 13
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
010	General	100	Employee Compensation					
		a)	Personal Services	354,132,093	365,611,225	365,611,225	387,963,277	22,352,052
		b)	Employee Benefits					
		200	Purchase of Services	8,892,787	13,854,729	15,300,729	13,793,352	(1,507,377)
		300	Materials and Supplies	16,260,818	13,002,785	12,608,164	19,959,691	7,351,527
		400	Equipment	8,234,875	1,139,745	1,384,366	815,000	(569,366)
		500	Contributions, etc.	1,150,294				
		800	Payments to Other Funds	7,055,640	7,186,300	7,186,300	8,296,986	1,110,686
			Total	395,726,507	400,794,784	402,090,784	430,828,306	28,737,522
080	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	2,689,073	15,190,460	10,490,725	14,383,490	3,892,765
		b)	Employee Benefits	146,158	2,820,550	2,564,324	2,635,350	71,026
		200	Purchase of Services	1,416,023	5,625,000	2,941,445	3,115,736	174,291
		300	Materials and Supplies	414,958	2,337,800	1,243,704	1,847,463	603,759
		400	Equipment	284,785	1,295,669	826,458	988,620	162,162
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,950,997	27,269,479	18,066,656	22,970,659	4,904,003
090	Aviation Fund	100	Employee Compensation					
		a)	Personal Services	9,690,275	10,226,399	10,327,085	10,742,356	415,271
		b)	Employee Benefits					
		200	Purchase of Services	15,000	15,000	15,000	15,000	
		300	Materials and Supplies	123,720	97,500	97,500	97,500	
		400	Equipment		27,220			
		500	Contributions, etc.					
		800	Payments to Other Funds		19,000	19,000	19,000	
			Total	9,828,995	10,385,119	10,458,585	10,873,856	415,271
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	366,511,441	391,028,084	386,429,035	413,089,123	26,660,088
		b)	Employee Benefits	146,158	2,820,550	2,564,324	2,635,350	71,026
		200	Purchase of Services	10,323,810	19,494,729	18,257,174	16,924,088	(1,333,086)
		300	Materials and Supplies	16,799,496	15,438,085	13,949,368	21,904,654	7,955,286
		400	Equipment	8,519,660	2,462,634	2,210,824	1,803,620	(407,204)
		500	Contributions, etc.	1,150,294				
		800	Payments to Other Funds	7,055,640	7,205,300	7,205,300	8,315,986	1,110,686
			Total	410,506,499	438,449,382	430,616,025	464,672,821	34,056,796

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Fire						No. 13
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund (010)</u>						
Prior Year Adjustments	115,631	2,623	33,959			152,213
EMS Supplies			73,202			73,202
911 Triage Equipment Purchase (FY24 only)			(575,000)			(575,000)
EMS Hardware Purchase (FY24 only)		(2,760,000)				(2,760,000)
IAFF Award- Wage Increase (FY25- 5.0%)	17,588,821					17,588,821
IAFF Award- Bonus (FY25 only, \$1800/member)	4,647,600					4,647,600
Smoke Alarm Purchase		250,000	(250,000)			
SCBA Replacement (FY25 only)			7,500,000			7,500,000
Additional Bunker Gear Cleaning		1,000,000				1,000,000
Hydrant Pressure Interfund Payment					1,110,686	1,110,686
Total General Fund	22,352,052	(1,507,377)	6,782,161		1,110,686	28,737,522
<u>Grants Revenue Fund (080)</u>						
Net Changes to Prior Year Grants	(436,559)	(800,709)	(452,079)			(1,689,347)
PA Task Force	750,000	600,000	325,000			1,675,000
Assistance to Firefighter Grant (AFG)	3,000,000	50,000	25,000			3,075,000
Port Security Grant	150,000	100,000	400,000			650,000
AFG Fire Prevention and Safety Grant			400,000			400,000
EMS Annual Work Program	265,800	225,000	65,000			555,800
Alternative Response Unit	234,550		3,000			237,550
Total Grants Revenue Fund	3,963,791	174,291	765,921			4,904,003
<u>Aviation Fund (090)</u>						
Full-Time Permanent Aviation Unit	415,271					415,271
Total Aviation Fund	415,271					415,271
Total ALL Funds	26,731,114	(1,333,086)	7,548,082		1,110,686	34,056,796

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Fire							No. 13			
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		1,550,204		2,832,045			4,038,064		1,206,019
2	Full Time	2,868	262,030,135	3,477	272,884,367	2,857	3,473	292,988,461	(4)	20,104,094
3	Bonus, Gross Adj.		1,284,174		739,708			4,782,600		4,042,892
4	PT, Temp/Seas, Bd , SCG		99,823		52,051			35,046		(17,005)
5	Overtime		73,774,864		79,181,154			82,676,438		3,495,284
6	Holiday Overtime		12,833,158		13,174,663			14,598,415		1,423,752
7	Shift/Stress		14,977		889,135			583,813		(305,322)
8	H&L, IOD, LT-Sick		11,052,017		12,344,789			9,253,085		(3,091,704)
9	Fire Out of Class		3,872,089		4,331,123			4,133,201		(197,922)
Total		2,868	366,511,441	3,477	386,429,035	2,857	3,473	413,089,123	(4)	26,660,088
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum		1,550,204		2,832,045			4,038,064		1,206,019
2	Full Time - Uniform	2,734	254,338,235	3,299	264,444,089	2,722	3,295	281,774,737	(4)	17,330,648
3	Bonus, Gross Adj.		1,284,174		739,708			4,782,600		4,042,892
4	PT, Temp/Seas, Bd , SCG		99,823		52,051			35,046		(17,005)
5	Overtime - Uniform		71,611,577		76,786,974			80,031,196		3,244,222
6	Unused Uniform Leave		12,833,158		13,174,663			14,598,415		1,423,752
7	Shift/Stress		14,977		889,135			583,813		(305,322)
8	H&L, IOD, LT-Sick		11,052,017		12,344,789			9,253,085		(3,091,704)
9	Fire Out of Class		3,848,148		4,331,123			4,133,201		(197,922)
Total		2,734	356,632,313	3,299	375,594,577	2,722	3,295	399,230,157	(4)	23,635,580
C. Summary by Object Classification - General Fund										
1	Lump Sum		1,407,519		2,723,172			3,776,064		1,052,892
2	Full Time	2,794	252,165,272	3,392	254,514,860	2,782	3,392	270,830,860		16,316,000
3	Bonus, Gross Adj.		1,261,529		695,762			4,647,600		3,951,838
4	PT, Temp/Seas, Bd, SCG		99,823		52,051			35,046		(17,005)
5	Overtime		71,804,209		77,312,269			80,662,538		3,350,269
6	Holiday Overtime		12,505,346		12,787,590			14,101,915		1,314,325
7	Shift/Stress		14,977		889,111			583,813		(305,298)
8	H&L, IOD, LT-Sick		11,032,994		12,310,038			9,204,105		(3,105,933)
9	Fire Out of Class		3,840,424		4,326,372			4,121,336		(205,036)
Total		2,794	354,132,093	3,392	365,611,225	2,782	3,392	387,963,277		22,352,052
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum		1,407,519		2,723,172			3,776,064		1,052,892
2	Full Time - Uniform	2,661	244,473,371	3,215	246,074,582	2,648	3,215	259,617,136		13,542,554
3	Bonus, Gross Adj.		1,261,529		695,762			4,647,600		3,951,838
4	PT, Temp/Seas, Bd , SCG		99,823		52,051			35,046		(17,005)
5	Overtime - Uniform		69,640,922		74,918,089			78,017,296		3,099,207
6	Unused Uniform Leave		12,505,346		12,787,590			14,101,915		1,314,325
7	Shift/Stress		14,977		889,111			583,813		(305,298)
8	H&L, IOD, LT-Sick		11,009,053		12,310,038			9,204,105		(3,105,933)
9	Fire Out of Class		3,840,424		4,326,372			4,121,336		(205,036)
Total		2,661	344,252,964	3,215	354,776,767	2,648	3,215	374,104,311		19,327,544

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Fire	No. 13	Program Fire Commissioner's Office	No. 21
Program Description			
The Fire Commissioner's Office is responsible for overall strategic planning, policy, operations, and communications for the Fire Department.			
Program Objectives			
-Ensure a smooth leadership transition for the new Fire Commissioner. -Continue to seek grant opportunities to support operations and strategic initiatives.			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Number of NFPA structure fires	3,055	A reduction from FY23	A reduction from FY24
Comments:			
Number of fire incident responses	52,890	Meet Demand	Meet Demand
Comments:			
Number of EMS incident responses	268,332	Meet Demand	Meet Demand
Comments:			
Number of civilian fire-related deaths	30	A reduction from FY23	A reduction from FY24
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Fire		No. 13	Program Fire Commissioner's Office			No. 21
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	1,517,960	1,540,727	1,546,831	1,788,393	241,562
080	Grants Revenue	663				
Total		1,518,623	1,540,727	1,546,831	1,788,393	241,562
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	10	10	10	11	1
080	Grants Revenue					
Total Full Time		10	10	10	11	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimate Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
080	Grants Revenue	663				
Total		663				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	208,121	265,259	242,146	261,298	19,152
Finance	Employee Benefits - Uniform	189,283	182,074	206,114	176,601	(29,514)
Total		397,404	447,333	448,260	437,899	(10,361)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Fire		No. 13	Program Fire Commissioner's Office			No. 21
Fund General		No. 010				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,283,956	1,309,173	1,309,173	1,551,139	241,966
b)	Employee Benefits					
200	Purchase of Services	226,204	223,429	229,533	229,129	(404)
300	Materials and Supplies	7,800	8,125	8,125	8,125	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,517,960	1,540,727	1,546,831	1,788,393	241,562
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	5	5	6	1
105	Full Time - Uniform	5	5	5	5	
Total		10	10	10	11	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimate Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Fire				No. 13	Program Fire Commissioner's Office			No. 21	
Fund General				No. 010					
Line	Class	Title	Salary Range	Fiscal 2023 Actual Pos.	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 4 5 6 7 8 9 10	A398 D375 D250 A597 A597 6B04 6B01 6B05 E800 J275	132100 - Fire Commissioner's Office							
		Assistant Managing Director/ Communications	90,000 - 113,575	1	1	1	1	90,000	
		Fire Commissioner	253,721	1	1	1	1	253,721	
		DC / Chief of Staff	154,009 - 220,125	1	1	1	1	154,010	
		Deputy Commissioner for Project Management	105,000 - 121,835	2	1	1	1	121,835	
		Assistant Deputy Commisioner	175,000				1	175,000	1
		Fire Captain	107,064 - 111,705		1				(1)
		Firefighter	61,888 - 85,955	4	4	4	4	364,879	
		Fire Battalion Chief	124,195 - 129,579	1		1	1	124,195	1
		Executive Secretary	40,155 - 51,625			1	1	50,000	1
		Junior Business Analyst	60,000		1				(1)
		Subtotal - Commissioner's Office		10	10	10	11	1,333,640	1
		TOTAL FIRE COMMISSIONER'S OFFICE		10	10	10	11	1,333,640	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Fire			No. 13	Program Fire Commissioner's Office				No. 21		
Fund General			No. 010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		SUBTOTAL FROM SCHEDULE I		10	10	10	11	1,333,640	1	
2		HOLIDAY PAY						35,420		
3		OVERTIME - UNIFORM						75,620		
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS						62,550		
5		PREMIUM PAY - UNIFORM						48,907		
6		ACTING OUT OF RANK PAY - UNIFORM								
7		PLUS/MINUS GROSS ADJ						9,000		
8		UNIFORM STRESS PAY								
9		TEMPORARY / SEASONAL								
10		HEART & LUNG - UNIFORM								
11		OVERTIME - CIVILIAN								
12		OVERTIME/SHIFT - DUAL								
13		SHIFT								
14		SHIFT - UNIFORM								
15		SICK PAY (B TIME) - C								
16		TERMINAL PAY						137,928		
17		SALARY INCREASE 5%						24,479		
Total Gross Requirements				10	10	10	11	1,727,544	1	
Plus: Earned Increment								475		
Plus: Longevity								27		
Less: (Vacancy Allowance)								(176,907)		
Total Budget								1,551,139		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum							137,928	137,928	
2	Full Time - Civilian	5	605,808	5	624,732	5	6	741,044	116,312	1
3	Full Time - Uniform	5	547,413	5	520,870	5	5	489,577	(31,293)	
4	Bonus, Gross Adj.		6,913		7,450			9,000	1,550	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		92,462		123,500			138,170	14,670	
8	Unused Uniform Leave/ Holiday Pay		31,360		32,621			35,420	2,799	
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Fire out of class									
12	Sick Pay (B Time) - C									
Total			10		1,283,956			10	1,309,173	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Fire		No. 13	Program Fire Commissioner's Office			No. 21
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,774	1,800	2,500	2,500	
210	Postal Services					
211	Transportation			300		(300)
214	Employee Education					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	208,129	208,129	208,129	208,129	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,920	2,000	2,000	2,000	
256	Seminar & Training Sessions	5,000	6,500	6,500	6,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	8,381	5,000	10,104	10,000	(104)
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		226,204	223,429	229,533	229,129	(404)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Fire		No. 13	Program Fire Commissioner's Office			No. 21
Fund General		No. 010				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		75	75	75	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	7,800	7,800	7,800	7,800	
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		250	250	250	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		7,800	8,125	8,125	8,125	
Schedule 400 - Equipment						
400	Equipment Control					
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					
418	Janitorial, Laundry & Household					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Fire			No. 13	Program Fire Commissioner's Office			No. 21
Fund General			No. 010				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	208,129	208,129	208,129	208,129		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Trustee of the University of Pennsylvania	208,129	208,129	208,129	208,129	Medical Director	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Fire		No. 13	Program Fire Commissioner's Office			No. 21
Fund Grants Revenue		No. 080				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	663				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		663				
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments		663				
Other Funds of the City						
Total		663				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Fire Commissioner's Office			No. 21	
Fund Grants Revenue		No. 080					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	Mayor Fund - Innovation - Remote Training Program (2020 - INOV - 12)			G13555 - 21Q2		132746
	State	Award Period			Type of Grant		
X	Other Govt.	January 1, 2021 - December 31, 2021 (Extended till June 2023)			Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective					
<p>The purpose of this grant is to support the Fire Academy remote training program.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 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	663					
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		663					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments	663					
400	Local (Non-Governmental)						
Total		663					
Summary of Positions							
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Fire	No. 13	Program Operations	No. 22
Program Description			
<p>The Operations program is responsible for the daily staffing of the PFD's fire suppression and emergency medical services (EMS) companies. It oversees the Aircraft Rescue and Firefighting Unit at the Philadelphia International Airport (PHL), hazardous materials response, special operations, marine operations, and the Pennsylvania Task Force 1 (PA-TF1), the FEMA Urban Search, and Rescue Team sponsored by the PFD.</p>			
Program Objectives			
<p>-Reopen Engine 6 (Port Richmond/Fishtown/Kensington) using FEMA grant after the Department of Public Property completes necessary station repairs/renovations. -Create guidelines and implement use of drones in fire investigations and special operations. -Continue the cycle of hiring a new class of firefighter/EMTs every six to nine months.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Fire engine response time (minutes:seconds)	6:45	≤ 6:39	≤ 6:39
<u>Comments:</u>	The Fire Department is working to resolve concerns regarding incomplete data for this measure. Data is only based on about 60% of runs due to aged information systems. All response time-related measures have a margin of error of 10-15% because a first-on-scene time is recorded 85-90% of the time. The Fire Department continues to work on minimizing this margin.		
Percent of fire calls responded to within 5:20 minutes	32.3%	≥ 90.0%	≥ 90.0%
<u>Comments:</u>	There are concerns regarding incomplete data. The Fire Department is working to resolve concerns regarding incomplete data for this measure. Data is only based on about 60% of runs due to aged information systems. All response time-related measures have a margin of error of 10-15% because a first-on-scene time is only recorded 85-90% of the time. The Fire Department continues to work on minimizing this margin.		
EMS response time (minutes:seconds)	10:43	≤ 9:00	≤ 9:00
<u>Comments:</u>	There are concerns regarding incomplete data. Data is only based on about 60% of runs due to aged information systems. Additionally, PFD has seen an increase in incidents of zero medic unit availability, which will drive up response times. PFD recently added three medic units to keep up with demand and improve performance.		
Percent of EMS calls responded to within 9:00 minutes	35.7%	≥ 90.0%	≥ 90.0%
<u>Comments:</u>	There are concerns regarding incomplete data. Data is only based on about 60% of runs due to aged information systems. Additionally, PFD has seen an increase in incidents of zero medic unit availability, which will drive up response times. PFD recently added three medic units to keep up with demand and improve performance.		
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Fire		13	Operations			22
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	330,995,817	353,971,806	354,652,745	363,733,564	9,080,819
080	Grants Revenue	3,141,321	23,459,560	18,066,656	18,845,659	779,003
090	Aviation	9,828,995	10,385,119	10,458,585	10,873,856	415,271
Total		343,966,133	387,816,485	383,177,986	393,453,079	10,275,093
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/26/23 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	2,388	2,988	2,417	2,972	(16)
080	Grants Revenue	7	10	6	6	(4)
090	Aviation	67	75	69	75	
Total Full Time		2,462	3,073	2,492	3,053	(20)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimate Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	43,062,330	45,250,000	47,450,000	49,450,000	2,000,000
080	Grants Revenue	3,311,717	23,459,560	18,066,656	18,845,659	779,003
090	Aviation					
Total		46,374,047	68,709,560	65,516,656	68,295,659	2,779,003
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Fire	Interior and Exterior Renovations	10,694,000	6,000,000		5,000,000	
Total		10,694,000	6,000,000		5,000,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	263,024	258,179	275,500	309,310	33,810
Finance	Employee Benefits - Uniform	75,376,643	77,983,274	78,534,940	76,164,144	(2,370,796)
Total		75,639,666	78,241,452	78,810,440	76,473,454	(2,336,986)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY		
Department Fire		No. 13	Program Operations		No. 22	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	315,196,774	331,684,616	331,684,616	341,868,650	10,184,034
b)	Employee Benefits					
200	Purchase of Services	5,553,829	11,427,490	12,384,324	10,058,428	(2,325,896)
300	Materials and Supplies	3,189,574	3,348,400	3,377,505	3,489,500	111,995
400	Equipment		325,000	20,000	20,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	7,055,640	7,186,300	7,186,300	8,296,986	1,110,686
900	Advances and Misc. Payments					
Total		330,995,817	353,971,806	354,652,745	363,733,564	9,080,819
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	7	7	6	7	
105	Full Time - Uniform	2,381	2,981	2,411	2,965	(16)
Total		2,388	2,988	2,417	2,972	(16)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		40,332,826	45,250,000	47,450,000	49,450,000	2,000,000
Federal		2,696,878				
State		17,861				
Other Governments		14,765				
Other Funds of the City						
Total		43,062,330	45,250,000	47,450,000	49,450,000	2,000,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Fire				13	Operations			22	
Fund				No.					
General				010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		132200 - Operations Administration							
1	A398	Assistant Managing Director 2	90,000 - 113,575	1					
2	D250	Deputy Commissioner	154,009 - 220,125	1	1	1	1	220,125	
3	1A20	Executive Secretary	40,155 - 51,625	1	1	1	1	53,450	
4	6B01	Firefighter	61,888 - 91,800		1	1	1	91,370	
5	6B06	Fire Deputy Chief	141,581 - 147,720	1	1	1	1	157,765	
		Subtotal - Operations Administration		4	4	4	4	522,710	
		132200 - EMS Administration							
6	A596	Assistant Deputy Commissioner for EMS	107,100 - 173,400	1	1	1	1	202,551	
7	1A04	Clerk 3	44,352 - 48,394		1		1	44,352	
8	6B24	Fire Paramedic Captain	107,064 - 111,705	2	3	2	3	337,744	
9	6B23	Fire Paramedic Lieutenant	93,915 - 97,988	1	1				(1)
10	6B25	Fire Paramedic Services Chief	124,195 - 129,579	2	1	2	2	269,043	1
11	6B22	Fire Services Paramedic	61,888 - 94,549	2	2	2	2	199,971	
		Subtotal - EMS Administration		8	9	7	9	1,053,661	
		132202 - EMS Regional Office							
12	2L32	Admin Specialist 2 Non-Confidential	58,316 - 74,980	1	1	1	1	75,805	
13	4C07	EMS Training Coordinator	61,335 - 78,851	1	1	1	1	81,276	
14	6B25	Fire Paramedic Services Chief	124,195 - 129,579	1	1	1	1	137,742	
		Subtotal - EMS Regional Office		3	3	3	3	294,823	
		132210 - Neighborhood Fire Protection							
15	6B07	Assistant Fire Chief	161,404 - 168,400	4	4	4	4	719,405	
16	6B05	Fire Battalion Chief	124,195 - 129,579	49	49	47	47	6,437,818	(2)
17	6B04	Fire Captain	107,064 - 111,705	82	82	81	81	9,519,617	(1)
18	6B06	Fire Deputy Chief	141,581 - 147,720	17	16	16	16	2,508,356	
19	6B03	Fire Lieutenant	93,915 - 97,988	255	246	257	252	25,843,272	6
20	6B01	Firefighter	61,888 - 85,955	1,404	1,827	1,442	1,808	147,763,717	(19)
		Subtotal - Neighborhood Fire Protection		1,811	2,224	1,847	2,208	192,792,185	(16)
		132232 - SOC Marine							
21	6B11	Fire Boat Engineer	72,801 - 94,550	8	8	8	8	802,257	
22	6B13	Fire Boat Pilot	93,092 - 97,129	8	8	8	8	826,276	
23	6B04	Fire Captain	107,064 - 111,705	1	1	1	1	117,514	
		Subtotal - SOC Marine		17	17	17	17	1,746,047	
		Subtotal - Page 1		1,843	2,257	1,878	2,241	196,409,426	(16)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Fire				13	Operations			22	
Fund				No.					
General				010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
132222 - Emergency Medical Services									
24	6B19	Emergency Medical Technician Advanced	54,682 - 75,975	17	20	17	23	1,690,365	3
25	6B21	Emergency Medical Technician	51,576 - 71,630	103	208	98	208	12,292,493	
26	6B24	Fire Paramedic Captain	107,064 - 111,705	7	7	7	7	808,759	
27	6B26	Fire Paramedic Deputy Chief	141,581 - 147,720	4	4	4	4	629,582	
28	6B23	Fire Paramedic Lieutenant	93,915 - 97,988	24	22	21	22	2,255,432	
29	6B25	Fire Paramedic Services Chief	124,195 - 129,579	4	4	5	5	681,493	1
30	6B22	Fire Services Paramedic	61,888 - 94,549	244	297	236	293	25,692,890	(4)
31	6B01	Firefighter	61,888 - 85,955	1					
Subtotal - Emergency Medical Services				404	562	388	562	44,051,014	
132223 - Mobile Integrated Healthcare									
32	6B21	Emergency Medical Technician	51,576 - 71,630	7	21	9	20	1,236,503	(1)
33	6B24	Fire Paramedic Captain	107,064 - 111,705	2	1	2	2	227,699	1
34	6B23	Fire Paramedic Lieutenant	93,915 - 97,988	1	3	4	4	411,354	1
35	6B25	Fire Paramedic Services Chief	124,195 - 129,579			1	1	132,019	1
36	6B22	Fire Services Paramedic	61,888 - 94,549	4	6	4	4	398,146	(2)
Subtotal - ARU EMS				14	31	20	31	2,405,721	
132230 - Special Operations									
37	6B05	Fire Battalion Chief	124,195 - 129,579	1	1	1	1	138,390	
38	6B04	Fire Captain	107,064 - 111,705	4	4	4	4	473,629	
39	6B06	Fire Deputy Chief	141,581 - 147,720	1	1	1	1	141,581	
40	6B03	Fire Lieutenant	93,915 - 97,988	10	9	10	9	929,149	
41	6B01	Firefighter	61,888 - 85,955	63	64	64	64	5,813,395	
Subtotal - Special Operations				79	79	80	79	7,496,144	
132231 - SOC HazMat									
42	6B05	Fire Battalion Chief	124,195 - 129,579	6	5	6	6	818,458	1
43	6B04	Fire Captain	107,064 - 111,705	2	3	2	2	235,586	(1)
44	6B03	Fire Lieutenant	93,915 - 97,988	9	10	10	10	1,036,624	
45	6B01	Firefighter	61,888 - 85,955	30	40	32	40	3,309,637	
46	1A18	Secretary	40,504 - 44,023	1	1	1	1	45,448	
Subtotal - SOC Hazmat				48	59	51	59	5,445,753	
Subtotal - Page 2				545	731	539	731	59,398,632	
Subtotal - Page 1				1,843	2,257	1,878	2,241	196,409,426	(16)
TOTAL OPERATIONS				2,388	2,988	2,417	2,972	255,808,058	(16)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Department Fire			No. 13	Program Operations				No. 22				
Fund General			No. 010									
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)			
1		SUBTOTAL FROM SCHEDULE I		2,388	2,988	2,417	2,972	255,808,058	(16)			
2		HOLIDAY PAY						12,490,500				
3		OVERTIME - UNIFORM						71,810,717				
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS						504,646				
5		PREMIUM PAY - UNIFORM						25,508,505				
6		ACTING OUT OF RANK PAY - UNIFORM						3,950,000				
7		PLUS/MINUS GROSS ADJ						4,163,400				
8		UNIFORM STRESS PAY										
9		TEMPORARY / SEASONAL										
10		HEART & LUNG - UNIFORM						8,627,369				
11		OVERTIME - CIVILIAN						45,620				
12		OVERTIME/SHIFT - DUAL						6,580				
13		SHIFT						15,875				
14		SHIFT - UNIFORM						512,285				
15		SICK PAY (B TIME) - C										
16		TERMINAL PAY						2,671,844				
17		SALARY INCREASE 5%						12,852,212				
18		EXPENDITURE TRANSFERS						(9,495,336)				
Total Gross Requirements				2,388	2,988	2,417	2,972	389,472,275	(16)			
Plus: Earned Increment								1,732,755				
Plus: Longevity								226,425				
Less: (Vacancy Allowance)								(49,562,805)				
Total Budget								341,868,650				
Summary of Personal Services												
Line No. (1)	Category (2)	Fiscal 2023 Actual Positions 6/30/23 (3)		Fiscal 2024 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		1,199,792		2,336,581				2,671,844	335,263		
2	Full Time - Civilian	7	699,749	7	778,163	6	7	723,007	(55,156)			
3	Full Time - Uniform	2,381	222,146,087	2,981	229,775,873	2,411	2,965	236,346,807	6,570,934	(16)		
4	Bonus, Gross Adj.		1,046,548		611,121			4,163,400	3,552,279			
5	PT, Temp/Seas, Bd, SCG											
6	Overtime - Civilian		30,700		39,371			52,200	12,829			
7	Overtime - Uniform		64,501,186		69,545,069			72,315,363	2,770,294			
8	Unused Uniform Leave/Holiday Pay		11,401,745		11,849,723			12,490,500	640,777			
9	Shift/Stress				876,250			528,160	(348,090)			
10	H&L, IOD, LT-Sick		10,482,927		11,833,140			8,627,369	(3,205,771)			
11	Fire out of class		3,688,040		4,039,325			3,950,000	(89,325)			
12	Sick Pay (B Time) - C											
Total		2,388	315,196,774	2,988	331,684,616	2,417	2,972	341,868,650	10,184,034	(16)		
71-53J (Program Based Budgeting Version)												

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
Department Fire		No. 13	Program Operations			No. 22
Fund General		No. 010				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	14,841	4,000	4,491	4,000	(491)
214	Employee Education					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	839,875	3,794,000	3,302,975	3,300,000	(2,975)
251	Professional Svcs. - Information Technology	4,649,243	7,505,084	8,951,084	6,649,772	(2,301,312)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services		96,025	96,025	96,025	
255	Dues					
256	Seminar & Training Sessions			531		(531)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	40,574	5,631	5,631	5,631	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	4,190	2,750	4,118	3,000	(1,118)
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	3,281				
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)	1,825	20,000	19,469		(19,469)
Total		5,553,829	11,427,490	12,384,324	10,058,428	(2,325,896)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Fire		No. 13	Program Operations			No. 22
Fund General		No. 010				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	5,454		3,742	5,000	1,258
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	3,036,304	3,253,400	3,303,400	3,444,500	141,100
309	Cordage & Fibers					
310	Electrical & Communication	539				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	117,433	25,000	363		(363)
313	Food					
314	Fuel - Heating & Cooling		30,000	30,000		(30,000)
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	28,379				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	19				
322	Small Power Tools & Hand Tools	214				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,232				
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)		40,000	40,000	40,000	
Total		3,189,574	3,348,400	3,377,505	3,489,500	111,995
Schedule 400 - Equipment						
400	Equipment Control					
401	Agricultural and Botany					
403	Bakeshop, Dining Room					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		20,000	20,000	20,000	
417	Hospital & Laboratory					
418	Janitorial and Laundry					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		305,000			
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			325,000	20,000	20,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Fire		No. 13	Program Operations			No. 22
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total						
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund	7,055,640	7,186,300	7,186,300	8,296,986	1,110,686
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		7,055,640	7,186,300	7,186,300	8,296,986	1,110,686
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund General		No. 10				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,489,118	11,395,109	12,350,084	10,045,797	(2,304,287)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Commonwealth of Pennsylvania	825,000	3,300,000	3,300,000	3,300,000	Intergovernmental Transfer
0250	TBD-Behavioral Health Specialist		250,000			Behavioral Health Services
0250	TBD- Data Analyst/Epidemiologist		244,000			Data Analytics/Epidemiologist
0250	Safeware /Various	14,875		2,975		Miscellaneous Service
0251	Advanced Data Processing Inc	3,012,643				EMS Billings and Collections
0251	Digitech	1,636,600	5,088,113	6,534,113	6,649,772	EMS Billings and Collections
0251	Digitech		2,416,971	2,416,971		EMS Hardware Purchase
0254	Philadelphia Mental Health Care Corporation		96,025	96,025	96,025	Overdose Response Social Worker
	Total	5,489,118	11,395,109	12,350,084	10,045,797	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund General		No. 010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Uniform Allowance	2,989,915	3,208,400	3,208,400	3,349,500	Annual Clothing Allowance
0308	Uniform Allowance - Promotions	46,389		50,000	50,000	Promotional Clothing Allowance
0308	Elyse-Berben Insignia		45,000	45,000	45,000	Uniform Rank Insignia
	Subtotal Class 308	3,036,304	3,253,400	3,303,400	3,444,500	
0312	Safeware Inc.	105,950	25,000	363		Equipment Replacement and Repairs
0312	Various	11,483				Misc. Fire Fighting Equipment Parts
	Subtotal Class 312	117,433	25,000	363		
0428	To Be Determined		305,000			Fire/EMS Vehicles
0803	Payments to Water Fund	7,055,640	7,186,300	7,186,300	8,296,986	Payments to Water Fund

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Fire		13	Operations			22
Fund		No.				
Grants Revenue		080				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,048,044	12,446,210	10,490,725	11,233,490	742,765
b)	Employee Benefits	146,158	2,820,550	2,564,324	2,635,350	71,026
200	Purchase of Services	1,357,898	5,500,000	2,941,445	2,965,736	24,291
300	Materials and Supplies	304,436	1,727,800	1,243,704	1,222,463	(21,241)
400	Equipment	284,785	965,000	826,458	788,620	(37,838)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,141,321	23,459,560	18,066,656	18,845,659	779,003
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform	6	9	5	5	(4)
Total		7	10	6	6	(4)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimate Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		220,683	235,350	227,006	237,550	10,544
Federal		2,584,817	22,743,210	16,973,485	17,822,309	848,824
State		506,217	481,000	866,165	785,800	(80,365)
Other Governments						
Other Funds of the City						
Total		3,311,717	23,459,560	18,066,656	18,845,659	779,003

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	PA Task Force 1 PEMA FY23		G13582 - 23S1	130179	
X	State	Award Period		Type of Grant		
	Other Govt.	April 14,2023 - December 31,2099		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Pennsylvania Emergency Management Agency issued a Task deployment to PA Task Force 1 to coordinate and support West Reading Response</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services			150,000	150,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	36,722		50,000	50,000	
300	Materials and Supplies	2,998		30,000	30,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		39,720		230,000	230,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State			230,000	230,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total				230,000	230,000	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	PATF1 Response Cooperative Agreement FY 19 (EMW-2018-CA-USR-0022)		G13583 - 19F2	130321	
	State	Award Period		Type of Grant		
	Other Govt.	October 1, 2018 - September 30, 2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PATF1 response to any emergencies to which they are called. The funds provide funding for: personnel costs, emergency procurement, cache (equipment and supplies), replenishment, transportation services, pharmaceutical supplies, etc.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		1,500,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	517,606	2,500,000	341,419		(341,419)
300	Materials and Supplies	29,493	700,000	169,872		(169,872)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		547,099	4,700,000	511,291		(511,291)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,224,636	4,700,000	511,291		(511,291)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,224,636	4,700,000	511,291		(511,291)
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22		
Fund Grants Revenue		No. 080					
Funding Sources		Grant Title			Grant Number		Index Code
X	Federal	PATF1 Response Cooperative Agreement FY24 (EMW-2023-CA-USR-0022)			G13583 24F2		130322
	State	Award Period		Type of Grant			
	Other Govt.	August 17,2023 - December 31,2099		Cost Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PATF1 response to any emergencies to which they are called. The funds provide funding for: personnel costs, emergency procurement, cache (equipment and supplies), replenishment, transportation services, pharmaceutical supplies, etc.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		2,500,000	2,500,000	2,500,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		1,000,000	1,000,000	1,000,000		
300	Materials and Supplies		500,000	500,000	500,000		
400	Equipment		200,000	200,000	200,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			4,200,000	4,200,000	4,200,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		4,200,000	4,200,000	4,200,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			4,200,000	4,200,000	4,200,000		
Summary of Positions							
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	PA Task Force 2018 Grant (EMW-2018-CA-00037-S01)		G13583 - 19F1	130174	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2018 - August 31, 2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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	4,308				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,308				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 20234 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	2,566				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,566				
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	PA Task Force 2019 Grant (EMW-2019-CA-00063-A03)		G13583 - 20F1	130175	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2019 - May 31, 2024		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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	132,447	165,000	289,885		(289,885)
300	Materials and Supplies	16,501	85,000	25,000		(25,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		148,948	250,000	314,885		(314,885)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	139,889	250,000	314,885		(314,885)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		139,889	250,000	314,885		(314,885)
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	PA Task Force 2020 Grant (EMW-2020-CA-00047)		G13583 - 21F1	130177	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2020 - August 31, 2024		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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	100,755	200,000	61,364	61,364	
300	Materials and Supplies	5,553	100,000	82,947	82,947	
400	Equipment	15,784	90,000	100,413	100,413	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		122,092	390,000	244,724	244,724	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	480,919	390,000	244,724	244,724	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		480,919	390,000	244,724	244,724	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	PA Task Force 2021 Grant (EMW-2021-CA-00035)		G13583 - 22F1	132749	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2021 - August 31, 2024		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	108,634	200,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	308,030	575,000	85,555	85,555	
300	Materials and Supplies	214,273	150,000	239,137	239,137	
400	Equipment	15,784	300,000	106,903	106,903	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		646,721	1,225,000	431,595	431,595	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	350,996	1,225,000	431,595	431,595	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		350,996	1,225,000	431,595	431,595	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	PA Task Force 2022 Grant (EMW-2022-CA-00055)		G13583 - 23F1	132753	
	State	Award Period		Type of Grant		
	Other Govt.	September 1,2022 - August 31,2025		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	384,937	575,000	200,040	200,040	
100 b)	Employee Benefits - Total		58,000			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		58,000			
	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	222,639	360,000	443,817	443,817	
300	Materials and Supplies	5,869	70,000	17,379	17,379	
400	Equipment	79,577	150,000	91,304	91,304	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		693,022	1,213,000	752,540	752,540	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	24,909	1,213,000	752,540	752,540	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		24,909	1,213,000	752,540	752,540	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform	3				
Total		3				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	PA Task Force 2023 Grant (EMW-2023-CA-05366)		G13583 - 24F1	132756	
	State	Award Period		Type of Grant		
	Other Govt.	September 1,2023-August 31,2026		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		600,000	733,450	733,450	
100 b)	Employee Benefits - Total		65,000			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		65,000			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		500,000	500,000	500,000	
300	Materials and Supplies		80,000	100,000	100,000	
400	Equipment		200,000	150,000	150,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,445,000	1,483,450	1,483,450	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		1,445,000	1,483,450	1,483,450	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,445,000	1,483,450	1,483,450	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform		3	2		(3)
Total			3	2		(3)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22		
Fund Grants Revenue		No. 080					
Funding Sources		Grant Title			Grant Number		Index Code
X	Federal	PA Task Force 2024 Grant			G13583 - 25F1		TBD
	State	Award Period		Type of Grant			
	Other Govt.	TBD		Cost Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services				750,000	750,000	
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				600,000	600,000	
300	Materials and Supplies				200,000	200,000	
400	Equipment				125,000	125,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					1,675,000	1,675,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal				1,675,000	1,675,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					1,675,000	1,675,000	
Summary of Positions							
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform				2	2	
Total					2	2	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations			No. 22	
Fund Grants Revenue		No. 080					
Funding Sources		Grant Title			Grant Number		Index Code
X	Federal	SAFER-FEMA Grant			G13645 24F1		130355
	State	Award Period			Type of Grant		
	Other Govt.	January 8,2024 - January 7,2027			Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective					
<p>The Staffing for Adequate Fire and Emergency Response (SAFER) Program is intended to protect the health and safety of the public and firefighting personnel against fire and fire-related hazards.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		6,500,000	6,500,000	6,500,000		
100 b)	Employee Benefits - Total		2,535,000	2,535,000	2,535,000		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		480,000	480,000	480,000		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax		120,000	120,000	120,000		
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions		475,000	475,000	475,000		
	Class 192 - FICA						
	Class 193 - Health / Medical		1,350,000	1,350,000	1,350,000		
	Class 194 - Group Life		50,000	50,000	50,000		
	Class 195 - Group Legal		60,000	60,000	60,000		
	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			9,035,000	9,035,000	9,035,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		9,035,000	9,035,000	9,035,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			9,035,000	9,035,000	9,035,000		
Summary of Positions							
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	EMS Annual Work Program FY 22 (SAP # 4100085952)		G13857 - 22S1	132750	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2022 - June 30, 2023		Direct State Grant		
	Local (Non-Govt.)	Grant Objective				
<p>The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	197,426				
300	Other Governments					
400	Local (Non-Governmental)					
Total		197,426				
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	EMS Annual Work Program FY 23 (SAP#4100092529)		G13857 - 23S1	132754	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2022 - June 30, 2023		Direct State Grant		
	Local (Non-Govt.)	Grant Objective				
<p>The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	152,562				
100 b)	Employee Benefits - Total	46,829				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,746				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,243				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	21,524				
	Class 192 - FICA	2,644				
	Class 193 - Health / Medical	15,000				
	Class 194 - Group Life	262				
	Class 195 - Group Legal	410				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	35,391		107		(107)
300	Materials and Supplies	27,149		26,933		(26,933)
400	Equipment	169,690		164,360		(164,360)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		431,621		191,400		(191,400)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	308,791		191,400		(191,400)
300	Other Governments					
400	Local (Non-Governmental)					
Total		308,791		191,400		(191,400)
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1				
105	Full Time - Uniform	1				
Total		2				

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	EMS Annual Work Program FY 24 (SAP#4100092529 R1)		G13857 - 24S1	132757	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1,2023-June 30,2024		Direct State Grant		
	Local (Non-Govt.)	Grant Objective				
<p>The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		155,000	212,153		(212,153)
100 b)	Employee Benefits - Total		61,000			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		6,000			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		5,000			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		25,000			
	Class 192 - FICA		2,500			
	Class 193 - Health / Medical		18,000			
	Class 194 - Group Life		2,000			
	Class 195 - Group Legal		2,500			
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		200,000	169,298		(169,298)
300	Materials and Supplies		40,000	49,836		(49,836)
400	Equipment		25,000	13,478		(13,478)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			481,000	444,765		(444,765)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		481,000	444,765		(444,765)
300	Other Governments					
400	Local (Non-Governmental)					
Total			481,000	444,765		(444,765)
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1	1		(1)
105	Full Time - Uniform		1	1		(1)
Total			2	2		(2)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	EMS Annual Work Program		G13857	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	TBD		Direct State Grant		
	Local (Non-Govt.)	Grant Objective				
<p>The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services				200,000	200,000
100 b)	Employee Benefits - Total				65,800	65,800
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				7,000	7,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax				6,000	6,000
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions				25,000	25,000
	Class 192 - FICA				4,000	4,000
	Class 193 - Health / Medical				22,500	22,500
	Class 194 - Group Life				500	500
	Class 195 - Group Legal				800	800
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				225,000	225,000
300	Materials and Supplies				50,000	50,000
400	Equipment				15,000	15,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					555,800	555,800
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State				555,800	555,800
300	Other Governments					
400	Local (Non-Governmental)					
Total					555,800	555,800
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform				1	1
Total					2	2

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22		
Fund Grants Revenue		No. 080					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	Alternative Response Unit FY23 (AR1)			G13859 - 23L1		132755
	State	Award Period			Type of Grant		
	Other Govt.	May 22,2022 - May 21,2023			Local - Non Governmental		
X	Local (Non-Govt.)	Grant Objective					
<p>The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	189,751					
100 b)	Employee Benefits - Total	28,332					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	4,983					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	2,079					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	12,568					
	Class 192 - FICA						
	Class 193 - Health / Medical	7,930					
	Class 194 - Group Life	356					
	Class 195 - Group Legal	416					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies	2,600					
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		220,683					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	220,683					
Total		220,683					
Summary of Positions							
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform	2					
Total		2					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Alternative Response Unit FY24 (AR1)		G13859 - 24L1	132758	
	State	Award Period		Type of Grant		
	Other Govt.	June 1,2023 - May 31,2024		Local - Non Governmental		
X	Local (Non-Govt.)	Grant Objective				
<p>The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		200,000	195,082		(195,082)
100 b)	Employee Benefits - Total		32,550	29,324		(29,324)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		5,000	6,492		(6,492)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		3,000	2,431		(2,431)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		15,000	11,950		(11,950)
	Class 192 - FICA					
	Class 193 - Health / Medical		8,500	7,965		(7,965)
	Class 194 - Group Life		450	228		(228)
	Class 195 - Group Legal		600	258		(258)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		2,800	2,600		(2,600)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			235,350	227,006		(227,006)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		235,350	227,006		(227,006)
Total			235,350	227,006		(227,006)
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform		2	2		(2)
Total			2	2		(2)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations			No. 22	
Fund Grants Revenue		No. 080					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	Alternative Response Unit (AR1)			G13859		TBD
	State	Award Period			Type of Grant		
	Other Govt.	TBD			Local - Non Governmental		
X	Local (Non-Govt.)	Grant Objective					
<p>The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services				200,000	200,000	
100 b)	Employee Benefits - Total				34,550	34,550	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability				7,000	7,000	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax				3,000	3,000	
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions				15,000	15,000	
	Class 192 - FICA						
	Class 193 - Health / Medical				8,500	8,500	
	Class 194 - Group Life				450	450	
	Class 195 - Group Legal				600	600	
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies				3,000	3,000	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					237,550	237,550	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)				237,550	237,550	
Total					237,550	237,550	
Summary of Positions							
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform				2	2	
Total					2	2	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	COCLI Grant (G2199ONDCP06A) (AR2)		G13586 22F1	130181	
	State	Award Period		Type of Grant		
	Other Govt.	December 1, 2021 - November 30, 2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Combating Overdose through Community-level Intervention Initiative (COCLI) Grant is for improving treatment acceptance rates among opioid overdose survivors.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	84,397				
100 b)	Employee Benefits - Total	17,212				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,920				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,042				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,980				
	Class 192 - FICA					
	Class 193 - Health / Medical	9,888				
	Class 194 - Group Life	157				
	Class 195 - Group Legal	225				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	3,950				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		105,559				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	197,606				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		197,606				
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	COCLI Grant (G2299ONDCP06A) (AR2)		G13586 23F1	130182	
	State	Award Period		Type of Grant		
	Other Govt.	December 1, 2022 - November 30, 2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Combating Overdose through Community-level Intervention Initiative (COCLI) Grant is for improving treatment acceptance rates among opioid overdose survivors.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	127,763	216,210			
100 b)	Employee Benefits - Total	53,785	69,000			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,672	8,000			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,928	6,000			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	27,170	15,000			
	Class 192 - FICA					
	Class 193 - Health / Medical	19,436	38,000			
	Class 194 - Group Life	267	1,000			
	Class 195 - Group Legal	312	1,000			
	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		181,548	285,210			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	163,296	285,210			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		163,296	285,210			
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform		3			(3)
Total			3			(3)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Fire		No. 13	Program Operations		No. 22	
Fund Aviation		No. 090				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,690,275	10,226,399	10,327,085	10,742,356	415,271
b)	Employee Benefits					
200	Purchase of Services	15,000	15,000	15,000	15,000	
300	Materials and Supplies	123,720	97,500	97,500	97,500	
400	Equipment		27,220			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		19,000	19,000	19,000	
900	Advances and Misc. Payments					
Total		9,828,995	10,385,119	10,458,585	10,873,856	415,271
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	67	75	69	75	
Total		67	75	69	75	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimate Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Fire				No. 13	Program Operations			No. 22	
Fund Aviation				No. 090					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/27/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		134200 - Fire Fighting Aviation							
1	6B04	Fire Captain	\$107,064 - \$111,705	6	6	6	6	708,573	
2	6B06	Fire Deputy Chief	\$141,581 - \$147,720	1	1	1	1	153,756	
3	6B03	Fire Lieutenant	\$93,915 - \$97,988	4	4	4	4	413,215	
4	6B22	Fire Services Paramedic	\$61,888 - \$94,549	8	8	8	12	1,051,502	4
5	6B01	Firefighter	\$61,888 - \$85,955	48	56	50	52	4,665,982	(4)
		Subtotal - Fire Fighting Aviation			67	75	69	75	6,993,028

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Fire				No. 13	Program Operations				No. 22	
Fund Aviation				No. 090						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		SUBTOTAL FROM SCHEDULE I		67	75	69	75	6,993,028		
2		HOLIDAY PAY						496,500		
3		OVERTIME - UNIFORM						2,013,900		
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS								
5		PREMIUM PAY - UNIFORM						670,000		
6		ACTING OUT OF RANK PAY - UNIFORM						11,865		
7		PLUS/MINUS GROSS ADJ						135,000		
8		UNIFORM STRESS PAY								
9		TEMPORARY / SEASONAL								
10		HEART & LUNG - UNIFORM						48,980		
11		OVERTIME - CIVILIAN								
12		OVERTIME/SHIFT - DUAL								
13		SHIFT								
14		SHIFT - UNIFORM								
15		SICK PAY (B TIME) - C								
16		TERMINAL PAY						262,000		
17		SALARY INCREASE 5%						349,651		
Total Gross Requirements				67	75	69	75	10,980,924		
Plus: Earned Increment								2,534		
Plus: Longevity								1,672		
Less: (Vacancy Allowance)								(242,774)		
Total Budget								10,742,356		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		142,685		108,873			262,000	153,127	
2	Full Time - Civilian									
3	Full Time - Uniform	67	7,175,791	75	7,878,782	69	75	7,774,111	(104,671)	
4	Bonus, Gross Adj.		22,645		43,946			135,000	91,054	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		1,970,655		1,868,885			2,013,900	145,015	
8	Unused Uniform Leave/ Holiday Pay		327,812		387,073			496,500	109,427	
9	Shift/Stress				24				(24)	
10	H&L, IOD, LT-Sick		42,964		34,751			48,980	14,229	
11	Fire Out of Class		7,724		4,751			11,865	7,114	
12	Sick Pay (B Time) - C									
Total		67	9,690,275	75	10,327,085	69	75	10,742,356	415,271	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Aviation		No. 090				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	93,600	97,500	97,500	97,500	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	30,120				
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		123,720	97,500	97,500	97,500	
Schedule 400 - Equipment						
400	Equipment Control					
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		27,220			
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
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			27,220			

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
Aviation		090				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund		19,000	19,000	19,000	
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		19,000	19,000	19,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Fire			No. 13	Program Operations		No. 22	
Fund Aviation			No. 090				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	15,000	15,000	15,000	15,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0251	Digitech Computer LLC	15,000	15,000	15,000	15,000	EMS Billings and Collections	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Aviation		No. 090				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Uniform Allowance	93,600	97,500	97,500	97,500	Annual Clothing Allowance

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Fire	No. 13	Program Logistics	No. 23
Program Description			
<p><i>The Logistics program is responsible for ensuring PFD has the training, equipment, supplies, and facilities that members need to carry out their mission. It also oversees the Philadelphia Fire Academy, which trains recruits as well as current members, the Fire Communications Center (dispatch/911), and the Health and Safety Office.</i></p>			
Program Objectives			
<p>-Implement use of new personnel accountability devices for all uniformed members. These devices enable incident commanders to digitally track the location of PFD responders at an emergency scene.</p> <p>-Continue/complete replacement of computer-aided 911 dispatch system (CAD) in cooperation with the Police Department, the Office of Innovation and Technology, and external consultants.</p> <p>-Train 2,600 firefighters to use newly purchased personal escape systems – lifesaving equipment that enables them to escape structures that have become too dangerous.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Number of Graduates	194	144	175
<u>Comments:</u> A class of approximately 90 firefighter cadets started in January 2024 at the Fire Academy but graduation is not expected until FY25. A new EMS class is expected to start late spring (FY24 Q4) and graduate in FY25.			
Number of EMS members re-certified in CPR	1,198	1,200	1,200
<u>Comments:</u> Members are recertified every two years, on a staggered cycle. Some years will be lower than others simply due to the wide range of expiration dates for EMS certification.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Fire		No. 13	Program Logistics			No. 23
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	45,615,962	28,061,818	28,575,087	45,874,999	17,299,912
080	Grants Revenue	1,717,426	3,409,919		3,725,000	3,725,000
Total		47,333,388	31,471,737	28,575,087	49,599,999	21,024,912
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	271	250	229	256	6
080	Grants Revenue					
Total Full Time		271	250	229	256	6
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimate Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
080	Grants Revenue	3,096,163	3,409,919		3,725,000	3,725,000
Total		3,096,163	3,409,919		3,725,000	3,725,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,155,128	1,961,590	1,961,590	2,309,066	347,476
Finance	Employee Benefits - Uniform	3,891,055	2,799,977	2,799,977	4,900,240	2,100,263
Total		5,046,183	4,761,567	4,761,567	7,209,306	2,447,739

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Fire		No. 13	Program Logistics			No. 23
Fund General		No. 010				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	22,456,418	16,132,503	16,132,503	25,940,638	9,808,135
b)	Employee Benefits					
200	Purchase of Services	2,602,325	1,886,310	2,315,334	2,950,295	634,961
300	Materials and Supplies	12,754,981	9,258,260	8,802,848	16,269,066	7,466,218
400	Equipment	7,802,238	784,745	1,324,402	715,000	(609,402)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		45,615,962	28,061,818	28,575,087	45,874,999	17,299,912
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	70	98	69	96	(2)
105	Full Time - Uniform	201	152	160	160	8
Total		271	250	229	256	6
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimate Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Fire				No. 13	Program Logistics				No. 23
Fund General				No. 010					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2023	2024	Run -PPE	2025	Salary	(Decrease)
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/23 (5)	Budgeted Positions (6)	11/26/23 (7)	Budgeted Positions (8)	7/1/24 (9)	(Col. 8 less Col. 6) (10)
132300 - Logistics Administration									
1	A597	Assistant Deputy Commissioner for Project Mgmt	121,835		1		1	175,000	
2	D250	Deputy Commissioner	154,009 - 220,125		1	1	1	202,551	
3	1A20	Excecutive Secretary	40,155 - 51,625		1	1	1	53,050	
4	6B22	Fire Services Paramedic	61,888 - 94,549			1	1	98,804	1
Subtotal - Logistics Administration					3	3	4	529,405	1
132310 - Philadelphia Fire Academy									
5	6B05	Fire Battalion Chief	124,195 - 129,579	2	2	2	2	274,707	
6	6B04	Fire Captain	107,064 - 111,705	4	3	4	3	467,495	
7	6B06	Fire Deputy Chief	141,581 - 147,720	1	1	1	1	157,026	
8	6B03	Fire Lieutenant	93,915 - 97,988	15	16	15	16	1,601,339	
9	6B24	Fire Paramedic Captain	107,064 - 111,705	1	1	1	1	118,072	
10	6B23	Fire Paramedic Lieutenant	93,915 - 97,988	7	7	7	7	725,111	
11	6B25	Fire Paramedic Service Chief	124,195 - 129,579	1	1	1	1	138,390	
12	6B22	Fire Services Paramedic	61,888 - 94,549	2	2	2	3	299,153	1
13	6B01	Firefighter	61,888 - 85,955	1	1	1	2	181,279	1
14	1A18	Secretary	40,504 - 44,023	1	1	1	1	46,248	
Subtotal - Philadelphia Fire Academy				35	35	35	37	4,008,820	2
132320 - Health and Safety									
15	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	41,997	
16	6B01	Firefighter	61,888 - 85,955				2	181,021	
17	6B05	Fire Battalion Chief	124,195 - 129,579	1	1	1	1	137,742	
18	6B04	Fire Captain	107,064 - 111,705	1	1	1	1	118,742	
19	6B06	Fire Deputy Chief	141,581 - 147,720	1	1	1	1	157,765	
20	6B03	Fire Lieutenant	93,915 - 97,988	3	3	2	3	311,896	
21	6B23	Fire Paramedic Lieutenant	93,915 - 97,988	2	2	2	2	207,735	
22	6B22	Fire Service Paramedic	61,888 - 94,549				1	100,506	
23	6B30	FS Paramedic Infection Control Officer	107,064 - 111,705	1	1	1	1	118,072	
24	4J60	Industrial Hygienist	70,848 - 91,083		1				(1)
Subtotal - Health and Safety				10	11	9	13	1,375,476	2
Subtotal - Page 1				45	49	47	54	5,913,701	5

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Fire				13	Logistics			23	
Fund				No.					
General				010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
132340 - Fire Communications Unit									
25	6J44	Chief Fire Equipment Dispatcher	62,868 - 80,819	1	1	1	1	82,244	
26	6J42	Fire Equipment Dispatcher	47,922 - 52,519	23	30	24	26	1,263,540	(4)
27	6J45	Fire Equipment Dispatcher Assistant Chief	54,876 - 70,534	1	1	1	2	118,595	1
28	6J43	Fire Equipment Dispatcher Supervisor	54,404 - 59,965	7	13	8	9	532,452	(4)
29	6J41	Fire Equipment Dispatcher Trainee	42,379 - 42,379	17	19	11	29	1,230,241	10
30	N244	Network Engineer	67113	1	1		1	60,000	
31	I633	IT Manager	85000			1			
32	6J33	Senior Emergency Communications Dispatcher	48,990 - 53,761	6	10	6	6	327,716	(4)
33	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,019	
Subtotal - Fire Communications Unit				57	76	53	75	3,663,807	(1)
132331 - TSU Warehouse									
34	7C11	Equipment Operator I	41,709 - 45,392	2	2	2	2	92,634	
35	1F30	Inventory Control Technician	48,990 - 53,761	1	2	1	2	100,155	
36	7J15	Machinery and Equipment Mechanic	51,535 - 56,695	1	2	1	2	108,855	
37	1F10	Stores Manager	51,535 - 56,695	1	1	1	1	56,003	
38	1F08	Stores Supervisor	46,734 - 51,124		1		1	46,734	
39	1F06	Stores Worker	41,709 - 45,392	3	5	4	5	223,288	
40	7H01	Trades Helper	40,505 - 44,023	1	1	1	1	44,023	
41	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	46,327	
Subtotal - TSU Warehouse				10	15	11	15	718,019	
132343 - FCC EMS									
42	6B23	Fire Paramedic Lieutenant	93,915 - 97,988	4	4	4	4	411,354	
Subtotal - FCC EMS				4	4	4	4	411,354	
Subtotal - Page 2									
				71	95	68	94	4,793,180	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Fire				No. 13	Program Logistics			No. 23	
Fund General				No. 010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
132311 - PFA Firefighting									
43	6B01	Firefighter (Cadets) Class #201	61,888 - 85,955	140	75	68			(75)
44	6B01	Firefighter (Cadets) Class # 203	61,888 - 85,955				75	4,641,600	75
		Subtotal - PFA Firefighting		140	75	68	75	4,641,600	
132313 - PFA EMS									
45	6B22	Fire Services Paramedic Class #42	61,888 - 94,549			3			
46	6B19	Emergency Medical Technician Advanced Class #	54,682 - 75,975			3			
47	6B21	EMT Cadets Class #6	51,576 - 71,630		15	24			(15)
48	6B22	EMT Cadets Class #8	51,576 - 71,631				15	928,320	15
		Subtotal - PFA EMS			15	30	15	928,320	
132330 - TSU Facilities									
49	6B05	Fire Battalion Chief	124,195 - 129,579	4	1	1	1	138,390	
50	6B05	Fire Battalion Chief (UCLO only)	124,195 - 129,580		4	4	4	547,326	
51	6B04	Fire Captain	107,064 - 111,705	3	3	3	3	355,557	
52	6B06	Fire Deputy Chief	141,581 - 147,720	1	1	1	1	152,164	
53	6B01	Firefighter	61,888 - 85,955				1	89,823	1
54	6B03	Fire Lieutenant	93,915 - 97,988	2	2	2	2	207,049	
55	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	52,891	
		Subtotal - TSU Facilities		11	12	12	13	1,543,200	1
132337 - TSU EMS									
56	6B23	Fire Paramedic Lieutenant	93,915 - 97,988	1	1	1	1	104,161	
57	6B24	Fire Paramedic Captain	107,064 - 111,705	1	1	1	1	119,301	
58	6B22	Fire Services Paramedic	61,888 - 94,549	2	2	2	3	298,208	1
		Subtotal - TSU EMS		4	4	4	5	521,670	1
Subtotal - Page 3				155	106	114	108	7,634,790	2
Subtotal - Page 2				71	95	68	94	4,793,180	(1)
Subtotal - Page 1				45	49	47	54	5,913,701	5
TOTAL LOGISTICS				271	250	229	256	18,341,671	6

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Fire			No. 13	Program Logistics			No. 23			
Fund General			No. 010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		SUBTOTAL FROM SCHEDULE I		271	250	229	256	18,341,671	6	
2		HOLIDAY PAY						887,560		
3		OVERTIME - UNIFORM						2,899,859		
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS						150,750		
5		PREMIUM PAY - UNIFORM						1,338,811		
6		ACTING OUT OF RANK PAY - UNIFORM						150,986		
7		PLUS/MINUS GROSS ADJ						349,200		
8		UNIFORM STRESS PAY						500		
9		TEMPORARY / SEASONAL						20,546		
10		HEART & LUNG - UNIFORM						192,456		
11		OVERTIME - CIVILIAN						2,186,752		
12		OVERTIME/SHIFT - DUAL						4,000		
13		SHIFT						13,500		
14		SHIFT - UNIFORM								
15		SICK PAY (B TIME) - C								
16		TERMINAL PAY						629,605		
17		SALARY INCREASE 5%						669,615		
Total Gross Requirements				271	250	229	256	27,835,810	6	
Plus: Earned Increment								11,583		
Plus: Longevity								3,688		
Less: (Vacancy Allowance)								(1,910,443)		
Total Budget								25,940,638		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		89,637					629,605	629,605	
2	Full Time - Civilian	70	3,101,091	98	3,500,789	69	96	5,062,630	1,561,841	(2)
3	Full Time - Uniform	201	13,710,475	152	7,252,300	160	160	13,392,294	6,139,994	8
4	Bonus, Gross Adj.		173,464		40,614			349,200	308,586	
5	PT, Temp/Seas, Bd, SCG		54,665		38,950			20,546	(18,404)	
6	Overtime - Civilian		1,767,513		1,952,356			2,190,752	238,396	
7	Overtime - Uniform		2,581,635		2,777,414			3,050,609	273,195	
8	Unused Uniform Leave/ Holiday Pay		645,983		290,069			887,560	597,491	
9	Shift/Stress		14,977		12,861			14,000	1,139	
10	H&L, IOD, LT-Sick		156,294		168,500			192,456	23,956	
11	Fire out of class		136,743		98,650			150,986	52,336	
12	Sick Pay (B Time) - C		23,941							
Total		271	22,456,418	250	16,132,503	229	256	25,940,638	9,808,135	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Logistics		23	
Fund		No.				
General		010				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	700		700		(700)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	6,588	4,000	6,642	4,000	(2,642)
209	Telephone & Communication	5,723	2,500	2,606	2,500	(106)
210	Postal Services					
211	Transportation	5,401	4,000	4,000	4,000	
214	Employee Education					
215	Licenses, Permits & Inspection Charges	500	500	500	500	
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				
250	Professional Services	1,165,627	980,500	1,017,000	2,017,000	1,000,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	99				
256	Seminar & Training Sessions	53,288				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,297,811	865,780	1,242,380	893,265	(349,115)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property	3,839				
266	Maint. & Support - Comp. Hardware & Software	4,334	7,000	7,000	7,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	54,220	19,530	32,006	19,530	(12,476)
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)	3,995	2,500	2,500	2,500	
Total		2,602,325	1,886,310	2,315,334	2,950,295	634,961

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Fire		No. 13	Program Logistics		No. 23	
Fund General		No. 010				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical		3,000	2,948	3,000	52
302	Animal, Livestock & Marine	3,635	5,000	5,000	5,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	73,970	47,851	47,851	47,851	
305	Building & Construction	17,174	14,500	14,500	14,500	
306	Library Materials					
307	Chemicals & Gases	227,650	184,000	184,000	184,000	
308	Dry Goods, Notions & Wearing Apparel	7,101,070	2,933,909	2,933,909	3,053,909	120,000
309	Cordage & Fibers	358				
310	Electrical & Communication	1,512	5,000	5,000	5,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,151,971	650,000	915,556	8,465,859	7,550,303
313	Food	425				
314	Fuel - Heating & Cooling	47,911	50,000	50,000	50,000	
316	General Hardware & Minor Tools	3,423		52		(52)
317	Hospital & Laboratory	3,785,001	5,050,000	4,315,768	4,079,947	(235,821)
318	Janitorial, Laundry & Household	202,378	125,000	125,000	180,000	55,000
320	Office Materials & Supplies	31,718	70,000	70,000	50,000	(20,000)
322	Small Power Tools & Hand Tools			3,984		(3,984)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	102,458	80,000	80,000	80,000	
325	Printing	2,133		1,580		(1,580)
326	Recreational & Educational	960				
328	Vehicle Parts & Accessories	942		7,700		(7,700)
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)	292	40,000	40,000	50,000	10,000
Total		12,754,981	9,258,260	8,802,848	16,269,066	7,466,218
Schedule 400 - Equipment						
400	Equipment Control					
401	Agricultural and Botany	10,871				
403	Bakeshop, Dining Room	25,617				
405	Construction, Dredging & Conveying	189				
410	Electrical, Lighting & Communications			11,973		(11,973)
411	General Equipment & Machinery	8,136				
412	Fire Fighting & Emergency	1,217,150	210,000	210,000	195,000	(15,000)
417	Hospital & Laboratory	4,298,277	441,679	441,679	450,000	8,321
418	Janitorial and Laundry	4,463				
420	Office Equipment	4,109				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,548	80,000	30,000	10,000	(20,000)
428	Vehicles	2,135,185		575,000		(575,000)
430	Furniture & Furnishings	94,693	53,066	55,750	60,000	4,250
499	Other Equipment (not otherwise classified)					
Total		7,802,238	784,745	1,324,402	715,000	(609,402)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Fire			No. 13	Program Logistics			No. 23
Fund General			No. 10				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	1,165,627	980,500	1,017,000	2,017,000	1,000,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	911 Safety Equipment	1,128,849	980,500	1,000,000	2,000,000	Bunker Gear Cleaning and Repair	
0250	Superior Moving & Storage Inc	9,828		10,000	10,000	Furniture Moving Services	
0250	Influential Drones LLC	4,500				Grant Match/UAS Planning	
0250	Various	22,450		7,000	7,000	Miscellaneous Service	
	Total	1,165,627	980,500	1,017,000	2,017,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Fire		13		Logistics		23
Fund		No.				
General		010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0260	Compressed Air Systems Inc.	85,185	80,000	80,000	80,000	SCBA Maintenance
0260	Municipal Emergency Services Inc.	470,949	144,690	450,000	144,690	Hurst Tool Maintenance
0260	Safeware Inc.	74,828	172,515	80,000	80,000	SCBA Equipment Maintenance
0260	Safeware Inc.	5,144	10,170	10,170	10,170	Fit Testing for Cadets
0260	Safeware Inc.	104,207		110,000	120,000	Fit Testing for Field Members
0260	Stryker Sales Corporation	466,081	326,498	390,000	326,498	Stretchers, Parts, Maint. & Inspect.
0260	Various	91,418	131,907	122,210	131,907	Miscellaneous Repair Services
	Subtotal Class 260	1,297,811	865,780	1,242,380	893,265	
0307	T Frank McCall's	31,500	30,000	30,000	30,000	Ice Melt, Other Chemicals
0307	Airgas USA LLC	103,745	84,000	84,000	84,000	Medical Oxygen
0307	TBD		70,000	70,000	70,000	Chemical Foam
0307	Witmer Public Safety Group Inc.	92,405				Firefighting Foam
	Subtotal Class 307	227,650	184,000	184,000	184,000	
0308	911 Safety	1,866,961	450,000	450,000	450,000	Firefighting Hoods, Gloves, Boots
0308	Lion Apparel	706,103	1,300,000	1,300,000	1,300,000	Bunker Gear for Cadets
0308	Lion Apparel	2,142,223	717,109	717,109	717,109	Repl.Bunker Gear & Gloves
0308	International Association of Firefighters(IAFF)	348,630	318,000	318,000	318,000	Cadet Clothing
0308	Uniform Allowance	78,000	146,800	146,800	146,800	Annual Clothing Allowance
0308	Uniform Allowance - Promotions	143	2,000	2,000	2,000	Promotional Clothing Allowance
0308	All Hands Fire Equipment	1,766,666			120,000	Personal Escape System, Harness
0308	Various	192,346				Miscellaneous Materials
	Subtotal Class 308	7,101,070	2,933,909	2,933,909	3,053,909	
0312	To Be Determined				7,500,000	SCBA Replacement
0312	Safeware Inc.	242,108	244,259	244,259	244,259	SCBA Parts & Materials
0312	Safeware Inc.	263,329	80,000	417,156	350,000	Firefighting Equipment/Tools
0312	Witmer Public Safety Group Inc.	580,569	254,141	220,453	300,000	Replacement Parts
0312	Various	65,964	71,600	33,688	71,600	Miscellaneous Safety Materials
	Subtotal -Class 312	1,151,970	650,000	915,556	8,465,859	
0314	Papco Inc.	47,911	50,000	50,000	50,000	Ultra Low Sulfur Heating Oil
0317	Arrow International Inc.		400,000			Needles- EMS Supplies
0317	Henry Schein Inc.	2,915,525	4,050,000	3,315,768	3,358,900	Medical Supplies
0317	Stryker/Physio Systems Inc.	282,781	440,000	440,000	290,000	Lifepak defibrillator parts
0317	Teleflex LLC	586,696	160,000	560,000	431,047	Medical Supplies
	Subtotal -Class 317	3,785,001	5,050,000	4,315,768	4,079,947	
0318	W B Mason Company Inc.	101,420	75,000	73,428	90,000	Janitorial Supplies
0318	Interboro Packaging Corp.	69,061	50,000	42,000	70,000	Janitorial Supplies
0318	Various	31,897		9,572	20,000	Miscellaneous Supplies
	Subtotal- Class 318	202,378	125,000	125,000	180,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Fire		No. 13		Program Logistics		No. 23
Fund General		No. 010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0320	Staples Contract & Commercial	15,476	60,000	50,000	40,000	Office Supplies
0320	Various	16,242	10,000	20,000	10,000	Miscellaneous Supplies
	Subtotal- Class 320	31,718	70,000	70,000	50,000	
0324	Innovative Printing Systems Inc.	102,458	80,000	80,000	80,000	Toner Cartridges
0399	TBD	292	40,000	40,000	50,000	Miscellaneous Supplies
0412	Municipal Emergency Services Inc./Safeware	1,217,150	110,000	110,000	145,000	Firehoses and Adapters
0412	Various		100,000	100,000	50,000	Miscellaneous safety equipment
	Subtotal -Class 412	1,217,150	210,000	210,000	195,000	
0417	Stryker Sales Corp.	4,298,277	441,649	441,649	450,000	Lifepak Defibrillator/Stretchers
0427	Computer Equipment & Peripherals	3,548	80,000	30,000	10,000	Computer Equipment & Peripherals
0428	TBD - Vehicles	2,135,185		575,000		Fire/EMS Vehicles
0430	Transamerican Office Furniture	51,525	53,066	55,750	60,000	Office Furniture
0430	Various	43,168				Miscellaneous Office Furniture
	Subtotal - Class 430	94,693	53,066	55,750	60,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Fire		No. 13	Program Logistics			No. 23
Fund Grants Revenue		No. 080				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,641,029	2,744,250		3,150,000	3,150,000
b)	Employee Benefits					
200	Purchase of Services	58,125	125,000		150,000	150,000
300	Materials and Supplies	18,272	210,000		225,000	225,000
400	Equipment		330,669		200,000	200,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,717,426	3,409,919		3,725,000	3,725,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal		3,096,163	3,409,919		3,725,000	3,725,000
State						
Other Governments						
Other Funds of the City						
Total		3,096,163	3,409,919		3,725,000	3,725,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	FY20 AFG - Building Construction Training (EMW-2020-FG-15303)		G13554 - 22F1	130196	
	State	Award Period		Type of Grant		
	Other Govt.	September 8, 2021 - September 7, 2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Assistance to Firefighters grant will provide support for training on building construction</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,594,249	2,594,250			
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		25,000			
300	Materials and Supplies		10,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,594,249	2,629,250			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	2,971,974	2,629,250			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,971,974	2,629,250			
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Fire		13		Logistics		23	
Fund		No.					
Grants Revenue		080					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal		AFG			G13554		TBD
<input type="checkbox"/> State		Award Period			Type of Grant		
<input type="checkbox"/> Other Govt.		TBD			Cost Reimbursement		
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective					
<p>The Assistance to Firefighters Grant provides funding to support training for uniformed employees</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services				3,000,000	3,000,000	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services				50,000	50,000	
300	Materials and Supplies				25,000	25,000	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					3,075,000	3,075,000	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal				3,075,000	3,075,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					3,075,000	3,075,000	
Summary of Positions							
Code	Category	Fiscal 2023 6/30/23	Fiscal 2024 Budgeted Pos.	Fiscal 2024 PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Logistics		No. 23		
Fund Grants Revenue		No. 080					
Funding Sources		Grant Title			Grant Number		Index Code
X	Federal	FY 19 PSGP - Drone Consultant & Marine Firefighting Equipment (EMW-2019-PU-00514)			G13579 - 20F1		130164
	State	Award Period		Type of Grant			
	Other Govt.	September 1, 2019 - August 31, 2022		Cost Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>The Port Security Grant provides funding to state and local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 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	13,500					
300	Materials and Supplies	609					
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		14,109					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	15,121					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		15,121					
Summary of Positions							
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	FY 20 PSGP - Training and Inflatable Boats (EMW-2020-PU-00218)		G13579 - 21F1	130165	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2020 - August 31, 2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Port Security Grant provides fund to State and Local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	46,780				
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	44,625				
300	Materials and Supplies	17,663				
400	Equipment		130,669			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		109,068	130,669			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	109,068	130,669			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		109,068	130,669			
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	FY24 Port Security Grant		G13579	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	TBD		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Port Security Grant provides fund to State and Local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		150,000		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		100,000		100,000	100,000
300	Materials and Supplies		200,000		200,000	200,000
400	Equipment		200,000		200,000	200,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			650,000		650,000	650,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		650,000		650,000	650,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			650,000		650,000	650,000
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Fire	No. 13	Program Planning, Research & Risk Reduction	No. 24
Program Description			
<p><i>The Planning, Research and Risk Reduction Program is responsible for preparing emergency response plans for special events and critical infrastructure facilities. It oversees the Fire Marshal's Office and the Fire Code Unit, and provides data analysis and fire prevention services through smoke alarm installations and community outreach.</i></p>			
Program Objectives			
<p>-Fulfill all 311 requests for free smoke alarm installation.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Average investigations per Fire Marshal	55	32	32
<u>Comments:</u>	PFD assigned eight more members to the Fire Marshal's Office in late FY23, however, meeting the target depends in part on the number of structure fires, which is beyond the PFD's control.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Fire		No. 13	Program Planning and Risk Reduction			No. 24
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	10,760,873	11,719,415	11,726,923	13,058,514	1,331,591
080	Grants Revenue	91,587	400,000		400,000	400,000
Total		10,852,460	12,119,415	11,726,923	13,458,514	1,731,591
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	70	72	70	82	10
080	Grants Revenue					
Total Full Time		70	72	70	82	10
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimate Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
080	Grants Revenue	414,142	400,000		400,000	400,000
Total		414,142	400,000		400,000	400,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	203,549	318,430	271,906	319,837	47,931
Finance	Employee Benefits - Uniform	2,231,976	2,244,395	2,250,876	2,351,163	100,288
Total		2,435,525	2,562,825	2,522,782	2,671,000	148,219

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Fire		No. 13	Program Planning and Risk Reduction			No. 24
Fund General		No. 010				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	10,393,862	11,363,415	11,363,415	12,652,514	1,289,099
b)	Employee Benefits					
200	Purchase of Services	50,970	28,000	33,100	278,000	244,900
300	Materials and Supplies	206,452	328,000	329,088	128,000	(201,088)
400	Equipment	109,589		1,320		(1,320)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,760,873	11,719,415	11,726,923	13,058,514	1,331,591
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	10	11	12	2
105	Full Time - Uniform	61	62	59	70	8
Total		70	72	70	82	10
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimate Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Fire				No. 13	Program Planning and Risk Reducton				No. 24
Fund General				No. 010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		132400 Administration							
1	2L32	Admin Specialist 2 Non-Confidential	58,316 - 74,980	1	1	1	1	76,405	
2	A597	Assistant Deputy Commissioner	105,000 - 121,835		1	1	1	107,000	
3	D250	Deputy Commissioner	154,009 - 220,125	1	1	1	1	202,551	
4	6B04	Fire Captain	107,064 - 111,705	1	1	1	1	114,302	
5	6B03	Fire Lieutenant	93,915 - 97,988	1	1	1	1	103,083	
6	6B22	Fire Services Paramedic	61,888 - 94,549	2	2	2	2	200,444	
7	6B24	Fire Paramedic Captain	107,064 - 111,705	1	1		1	111,132	
8	6B01	Firefighter	61,888 - 85,955	1	1	1	1	89,823	
9	I647	IT Systems Engineer	85,000				1	85,000	1
10	I647	IT Systems Engineer 2	85,000			1	1	85,000	1
11	L145	Lead GIS Analyst	64,015 - 67,112	2	2	2	2	131,128	
12	7L03	Office Equipment Operator	40,504 - 44,023	1	1	1	1	44,648	
13	S271	Senior Project Manager	111936	1	1	1	1	111,936	
		Subtotal - Administration		12	13	13	15	1,462,452	2
		132410 - Fire Prevention							
14	6B05	Fire Battalion Chief	124,195 - 129,579	1	1	1	1	137,742	
15	6B04	Fire Captain	107,064 - 111,705	4	4	4	4	475,416	
16	6B06	Fire Deputy Chief	141,581 - 147,720	1	1	1	1	157,765	
17	6B03	Fire Lieutenant	93,915 - 97,988	10	10	9	10	1,028,917	
18	6B01	Firefighter	61,888 - 85,955	21	21	21	21	1,902,442	
		Subtotal - Fire Prevention		37	37	36	37	3,702,282	
		132430 - Fire Code Unit							
19	6B04	Fire Captain	107,064 - 111,705	1	1	1	1	118,742	
20	6B03	Fire Lieutenant	93,915 - 97,988	4	4	4	4	412,832	
		Subtotal - Fire Code Unit		5	5	5	5	531,574	
		132440- Fire Marshal's Office							
21	1A04	Clerk 3	44,352 - 48,394	3	3	3	3	148,657	
22	6B05	Fire Battalion Chief	124,195 - 129,579	1	1	1	1	138,390	
23	6B04	Fire Captain	107,064 - 111,705	1	1	1	1	117,514	
24	6B06	Fire Deputy Chief	141,581 - 147,720	1	1	1	1	157,765	
25	6B03	Fire Lieutenant	93,915 - 97,988	10	11	10	19	1,966,521	8
		Subtotal - Fire Marshal's Office		16	17	16	25	2,528,847	8
		TOTAL PLANNING AND RISK REDUCTION		70	72	70	82	8,225,156	10

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Department Fire			No. 13	Program Planning and Risk Reduction				No. 24				
Fund General			No. 010									
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)			
1		SUBTOTAL FROM SCHEDULE I		70	72	70	82	8,225,156	10			
2		HOLIDAY PAY						551,560				
3		OVERTIME - UNIFORM						2,280,630				
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS						79,850				
5		PREMIUM PAY - UNIFORM						723,283				
6		ACTING OUT OF RANK PAY - UNIFORM						10,850				
7		PLUS/MINUS GROSS ADJ						106,200				
8		UNIFORM STRESS PAY										
9		TEMPORARY / SEASONAL										
10		HEART & LUNG - UNIFORM						377,630				
11		OVERTIME - CIVILIAN						51,450				
12		OVERTIME/SHIFT - DUAL										
13		SHIFT										
14		SHIFT - UNIFORM										
15		SICK PAY (B TIME) - C										
16		TERMINAL PAY						77,951				
17		SALARY INCREASE 5%						361,909				
Total Gross Requirements				70	72	70	82	12,846,468	10			
Plus: Earned Increment								1,530				
Plus: Longevity								3,865				
Less: (Vacancy Allowance)								(199,349)				
Total Budget								12,652,514				
Summary of Personal Services												
Line No. (1)	Category (2)	Fiscal 2023 Actual Positions 6/30/23 (3)		Fiscal 2024 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		115,611		360,101				77,951	(282,150)		
2	Full Time - Civilian	9	690,232	10	752,942	11	12	1,233,009	480,067		2	
3	Full Time - Uniform	61	6,489,718	62	6,820,462	59	70	7,883,384	1,062,922		8	
4	Bonus, Gross Adj.		24,407		26,468			106,200	79,732			
5	PT, Temp/Seas, Bd, SCG											
6	Overtime - Civilian		30,483		64,203			51,450	(12,753)			
7	Overtime - Uniform		2,335,481		2,336,492			2,360,480	23,988			
8	Unused Uniform Leave/ Holiday Pay		336,221		524,650			551,560	26,910			
9	Shift/Stress											
10	H&L, IOD, LT-Sick		365,977		297,540			377,630	80,090			
11	Fire Out of Class		5,732		180,557			10,850	(169,707)			
12	Sick Pay (B Time) - C											
Total		70	10,393,862	72	11,363,415	70	82	12,652,514	1,289,099		10	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Fire		No. 13	Program Planning and Risk Reduction			No. 24
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	14,375	3,000	8,100	3,000	(5,100)
214	Employee Education					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	6,510				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,000	4,000	4,000	4,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		6,000	6,000	6,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	8,619	10,000	10,000	10,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	19,394	5,000	5,000	5,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	72				
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)				250,000	250,000
Total		50,970	28,000	33,100	278,000	244,900

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Fire		No. 13	Program Planning and Risk Reduction			No. 24
Fund General		No. 010				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	69,550	78,000	78,000	78,000	
309	Cordage & Fibers					
310	Electrical & Communication	87,160				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	47,481	250,000	248,680	50,000	(198,680)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	750				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,196		373		(373)
322	Small Power Tools & Hand Tools	140				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			2,035		(2,035)
325	Printing					
326	Recreational & Educational	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		206,452	328,000	329,088	128,000	(201,088)
Schedule 400 - Equipment						
400	Equipment Control					
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	100,889				
418	Janitorial, Laundry & Household					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	8,700				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings			1,320		(1,320)
499	Other Equipment (not otherwise classified)					
Total		109,589		1,320		(1,320)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Fire			No. 13	Program Planning and Risk Management			No. 24
Fund General			No. 10				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	2,000	4,000	4,000	4,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Trustee of the University of Pennsylvania	2,000	4,000	4,000	4,000	Canine Veterinary Service	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Fire		13	Planning and Risk Reduction		24	
Fund		No.				
General		010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0299	To Be Determined				250,000	Smoke Alarms (to be moved to C310)
0308	Uniform Allowance	69,550	78,000	78,000	78,000	Annual Clothing Allowance
0310	HD Supply	87,160				Smoke Alarms
0312	Various	47,481	250,000	248,680	50,000	Miscellaneous Safety Materials
0417	Faro Technologies	100,889				Scientific Testing Equipment

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Fire		No. 13	Program Planning and Risk Reduction			No. 24
Fund Grants Revenue		No. 080				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	91,587	400,000		400,000	400,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		91,587	400,000		400,000	400,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal		376,905	400,000		400,000	400,000
State		37,237				
Other Governments						
Other Funds of the City						
Total		414,142	400,000		400,000	400,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Planning and Risk Reduction			No. 24	
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
X	Federal	FY22 Assistance to Firefighters FP & S (EMW-2020-FP-00456)			G13554 - 22F2	130197	
	State	Award Period		Type of Grant			
	Other Govt.	September 03, 2021 - March 02, 2023		Cost Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>The AFG Fire Prevention and Safety Grant provides funding to purchase smoke alarms to be installed in homes throughout the City of Philadelphia</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies	54,350					
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		54,350					
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	376,905					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		376,905					
Summary of Positions							
Code	Category	Fiscal 2023 6/30/23	Fiscal 2024 Budgeted Pos.	Fiscal 2024 PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Planning and Risk Reduction		No. 24	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	FY23 Assistance to Firefighters FP & S		G13554	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	TBD		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The AFG Fire Prevention and Safety Grant provides funding to purchase smoke alarms to be installed in homes throughout the City of Philadelphia</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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		400,000		400,000	400,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			400,000		400,000	400,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		400,000		400,000	400,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			400,000		400,000	400,000
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Planning and Risk Reduction		No. 24	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	EMS COVID-19 Recovery Program FY22 (C950003572)		G13856 - 22F1	130225	
X	State	Award Period		Type of Grant		
	Other Govt.	April 1,2022 - June 30,2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>EMS COVID-19 recovery grant program, a one time grant whereby funds shall be used by emergency medical services (EMS) companied to provide services in response to the novel coronavirus pandemic</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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	37,237				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		37,237				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	37,237				
300	Other Governments					
400	Local (Non-Governmental)					
Total		37,237				
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Fire	No. 13	Program Finance & Administration	No. 25
Program Description			
<p>The Finance and Administration Division is responsible for budgeting, human resources, professional standards, payroll, attendance, and other duties. This Division also oversees the Recruitment Unit, Employee Assistance Program, and the Employee Relations Office.</p>			
Program Objectives			
<p>-Work with OHR, Fire HR and Recruitment Unit to analyze results of 2023 firefighter exam to improve content and user experience on the next exam, in CY 2025. -Prepare for biennial hiring announcement of EMT position (anticipated summer/fall 2024). -Introduce use of QuickBooks to institute better inventory control. -Test and purchase new bunker gear.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Number of recruitment events at which the Philadelphia Fire Department is represented	299	120	120
<u>Comments:</u>	FY23 was extremely busy because the firefighter application was open for the first time in two years. With that window closed, event attendance is returning to more normal levels.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Fire		No. 13	Program Finance /Administration			No. 25
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	6,835,895	5,501,018	5,589,198	6,372,836	783,638
080	Grants Revenue					
Total		6,835,895	5,501,018	5,589,198	6,372,836	783,638
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	55	72	56	71	(1)
080	Grants Revenue					
Total Full Time		55	72	56	71	(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimate Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
080	Grants Revenue	48,297				
Total		48,297				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	833,220	1,077,353	1,099,847	1,624,603	524,756
Finance	Employee Benefits - Uniform	577,486	587,534	575,608	532,710	(42,898)
Total		1,410,706	1,664,887	1,675,455	2,157,313	481,858

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY		
Department		No.	Program		No.	
Fire		13	Finance/Administration		25	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,801,083	5,121,518	5,121,518	5,950,336	828,818
b)	Employee Benefits					
200	Purchase of Services	459,459	289,500	338,438	277,500	(60,938)
300	Materials and Supplies	102,011	60,000	90,598	65,000	(25,598)
400	Equipment	323,048	30,000	38,644	80,000	41,356
500	Contributions, Indemnities and Taxes	1,150,294				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,835,895	5,501,018	5,589,198	6,372,836	783,638
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	42	57	43	56	(1)
105	Full Time - Uniform	13	15	13	15	
Total		55	72	56	71	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimate Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Fire				No. 13	Program Finance/Administration			No. 25	
Fund General				No. 010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
132500 - Administration									
1	D356	Assistant Deputy Commissioner	107,100		1				(1)
2	D250	Deputy Commissioner	154,009 - 220,125	1	1		1	154,009	
3	1A20	Executive Secretary	40,155 - 51,625	1	1		1	40,155	
Subtotal - Administration				2	3		2	194,164	(1)
132510 - Human Resources									
4	2L11	Administrative Assistant- Confidential	46,914 - 58,418	1	1	1	1	61,135	
5	2H58	Sr. Departmental HR Associate	66,588 - 85,594	1	3	1	1	86,219	(2)
6	1A04	Clerk 3	44,352 - 48,394	5	4	5	5	239,974	1
7	1A22	Clerk Supervisor 2	46,734 - 51,124	2	3	2	1	50,267	(2)
8	2H13	Dept Human Resources Manager 3	86,775 - 111,577	1	1	1	1	106,998	
9	2H90	HR Professional 1	42,540 - 60,310			1			
10	2H91	HR Professional 2	59,778 - 76,854	1	1	1	2	123,821	1
11	2H03	Human Resources Tech Specialist	75,843 - 97,514	1		1	2	169,161	2
12	2L01	Administrative Technician	40,333 - 51,866				1	40,333	1
13	2L20	Administrative Officer	59,778 - 76,854				1	59,778	1
14	2L03	Management Trainee	45,575 - 54,692	2	2				(2)
132510 - Payroll				14	15	13	15	937,686	
15	1A04	Clerk 3	44,352 - 48,394	6	7	6	3	147,057	(4)
16	1B28	Payroll And Investigations Supervisor	52,476 - 67,470	1	1	1	1	60,992	
17	1B27	Department Payroll Supervisor	47,922 - 52,519	1	1	1	1	53,344	
18	2L20	Administrative Officer	59,778 - 76,854		1				(1)
19	2H77	Occupational Safety Administrator 1	66,588 - 85,594	1		1			
18	1A22	Clerical Supervisor 2	46,734 - 51,124			1			
19	1B25	Departmental Payroll Clerk	41,709-45,392				3	125,127	3
20	2L01	Administrative Technician	40,333 - 51,866	2	1	2	3	145,515	2
Subtotal - Payroll				11	11	12	11	532,035	
132560 - Recruitment									
21	6B05	Fire Battalion Chief	124,195 - 129,579	1	1	1	1	138,390	
22	6B04	Fire Captain	107,064 - 111,705	1	1	1	1	117,513	
23	6B03	Fire Lieutenant	93,915 - 97,988	2	2	2	2	208,812	
24	6B23	Fire Paramedic Lieutenant	93,915 - 97,988	1	2	1	2	197,488	
25	6B22	Fire Services Paramedic	107,064 - 111,705	1	1	1	1	100,978	
26	6B24	Fire Paramedic Captain	61,888 - 94,549	1		1			
27	6B01	Firefighter	61,888 - 85,955	2	2	2	2	182,225	
Subtotal - Recruitement				9	9	9	9	945,406	
132540 - Professional Standards									
28	6B06	Fire Deputy Chief	141,581 - 147,720	1	1	1	1	157,765	
29	6B24	Fire Paramedic Captain	107,064 - 111,705		1				(1)
30	6B25	Fire Paramedic Services Chief	124,195 - 129,579	1		1	1	132,640	1
31	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,219	
32	A398	Asst Managing Director (PSO/DEI)	90,000 - 113,575		1	1	1	113,575	
Subtotal - Professional Standards				3	4	4	4	453,199	
Subtotal - Page 1				39	42	38	41	3,062,490	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Fire				No. 13	Program Finance/Administration			No. 25	
Fund General				No. 010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		132520 - Fiscal/Procurement							
33	1B29	Contract Clerk	51,535 - 56,695		1		1	51,535	
34	2L04	Administrative/Technical Trainee	44,467 - 53,361		1		1	44,467	
35	1A04	Clerk 3	44,352 - 48,394	2	3	2	1	49,019	(2)
36	2A07	Accountant Supervisor	66,588 - 85,594	1	1	1	1	66,588	
37	2A06	Accountant	51,195 - 65,825	1	6		3	153,585	(3)
38	2C05	Budget Officer 1	70,848 - 91,908	1	1	1	1	91,908	
39	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,949	
40	2F69	Contract Coordinator	66,588 - 85,594		1	1	1	86,419	
41	2E08	Dept Procurement Specialist	50,483 - 64,910		2	1	2	105,398	
42	2A01	Financial Technician	41,504 - 53,361	1	1	1			(1)
43	2A33	Fiscal Officer	86,775 - 111,577	1	1	1	1	113,002	
44	7A03	Semi-skilled Laborer	40,504 - 44,023	1	1	1	1	44,648	
45	2A19	Senior Accountant	58,316 - 74,980	1	1		1	58,316	
46	2A05	Accountant/Revenue Examiner/Contract Auditor	54,854	1		3	2	109,708	2
47	1F30	Inventory Control Technician	48,990 - 53,761	2	2	2	2	106,751	
48	1F39	Departmental Inventory Manager	62,868 - 80,819	1	1	1	1	82,844	
49	1D41	Data Service Support Clerk	40,504 - 44,023		1		1	40,504	
49	1B10	Accountant Clerk	41,709- 45,392				3	125,127	3
50	2A27	Cost Accountant	66,588- 85,594				1	66,588	1
51	7L03	Office Equipment Operator	40,504 - 44,023		1		1	40,504	
		Subtotal - Fiscal/Procurement		14	26	16	26	1,488,860	
		132550 - Employee Assistance/Employee Relations							
52	6B05	Fire Battalion Chief	124,195 - 129,579	1	1	1	1	138,390	
53	6B22	Fire Services Paramedic	61,888 - 94,549	1	2	1	2	161,826	
54	6B01	Firefighter	61,888 - 85,955		1		1	61,888	
		Subtotal - Employee Assistance/Employee Relations		2	4	2	4	362,104	
		Subtotal - Page 2		16	30	18	30	1,850,964	
		Subtotal - Page 1		39	42	38	41	3,062,490	(1)
		TOTAL FINANCE AND ADMINISTRATION		55	72	56	71	4,913,455	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Department Fire			No. 13	Program Finance/Administration			No. 25					
Fund General			No. 010									
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)			
1		SUBTOTAL FROM SCHEDULE I		55	72	56	71	4,913,455	(1)			
2		HOLIDAY PAY						136,875				
3		OVERTIME - UNIFORM						143,174				
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS						9,500				
5		PREMIUM PAY - UNIFORM						150,400				
6		ACTING OUT OF RANK PAY - UNIFORM						9,500				
7		PLUS/MINUS GROSS ADJ						19,800				
8		UNIFORM STRESS PAY										
9		TEMPORARY / SEASONAL						14,500				
10		HEART & LUNG - UNIFORM						6,650				
11		OVERTIME - CIVILIAN						350,840				
12		OVERTIME/SHIFT - DUAL										
13		SHIFT						6,003				
14		SHIFT - UNIFORM						35,650				
15		SICK PAY (B TIME) - C										
16		TERMINAL PAY						258,736				
17		SALARY INCREASE 5%						75,254				
Total Gross Requirements				55	72	56	71	6,130,336	(1)			
Plus: Earned Increment								20,683				
Plus: Longevity								2,163				
Less: (Vacancy Allowance)								(202,847)				
Total Budget								5,950,336				
Summary of Personal Services												
Line No. (1)	Category (2)	Fiscal 2023 Actual Positions 6/30/23 (3)		Fiscal 2024 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		2,479		26,490				258,736	232,246		
2	Full Time - Civilian	42	2,595,021	57	2,783,652	43	56	3,454,034	670,382	(1)		
3	Full Time - Uniform	13	1,579,678	15	1,705,077	13	15	1,505,074	(200,003)			
4	Bonus, Gross Adj.		10,197		10,109			19,800	9,691			
5	PT, Temp/Seas, Bd, SCG		45,158		13,101			14,500	1,399			
6	Overtime - Civilian		334,591		338,250			350,840	12,590			
7	Overtime - Uniform		130,158		135,614			152,674	17,060			
8	Unused Uniform Leave/ Holiday Pay		90,037		90,527			136,875	46,348			
9	Shift/Stress							41,653	41,653			
10	H&L, IOD, LT-Sick		3,855		10,858			6,650	(4,208)			
11	Fire Out of Class		9,909		7,840			9,500	1,660			
12	Sick Pay (B Time) - C											
Total		55	4,801,083	72	5,121,518	56	71	5,950,336	828,818	(1)		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Fire		No. 13	Program Finance/Administration		No. 25	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	504				
205	Refuse, Garbage, Silt and Sludge Removal	200		1,253		(1,253)
209	Telephone & Communication	31,189				
210	Postal Services					
211	Transportation	3,200		2,079		(2,079)
214	Employee Education	165,843	125,000	125,000	125,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	34,624	33,000	33,000	33,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	200	200	200	200	
250	Professional Services	168,464	101,000	131,860	101,000	(30,860)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	790	2,300	2,300	2,300	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	9,461	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	19,823		9,920	10,000	80
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	19,161		12,251		(12,251)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	6,000		4,000		(4,000)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		25,000	13,575	3,000	(10,575)
Total		459,459	289,500	338,438	277,500	(60,938)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Fire		No. 13	Program Finance/Administration		No. 25	
Fund General		No. 010				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,102				
305	Building & Construction	797				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	34,373	33,000	51,200	33,000	(18,200)
309	Cordage & Fibers					
310	Electrical & Communication	10,480				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	63				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools			342		(342)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	4,559		4,444		(4,444)
320	Office Materials & Supplies	47,245	27,000	30,682	32,000	1,318
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	262		1,460		(1,460)
325	Printing	890		2,470		(2,470)
326	Recreational & Educational	1,240				
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		102,011	60,000	90,598	65,000	(25,598)
Schedule 400 - Equipment						
400	Equipment Control	1565				
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen	1,333				
405	Construction, Dredging & Conveying	386				
410	Electrical, Lighting & Communications			1,334		(1,334)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
420	Office Equipment	1,095				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	32,111	30,000	30,000	30,000	
428	Vehicles					
430	Furniture & Furnishings	286,558		7,310	50,000	42,690
499	Other Equipment (not otherwise classified)					
Total		323,048	30,000	38,644	80,000	41,356

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Fire		No. 13	Program Finance/Administration			No. 25
Fund General		No. 010				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
0561	Auto - Motor Vehicle	939,516				
0564	Sidewalk Falls	5,000				
0571	Auto-Motor Vehicle	22,500				
0571N	Auto-Motor Vehicle/Nonpunitive Dam	21,192				
0579N	Auto-Motor Vehicle/Nonpunitive Dam	546				
0584	Auto-Motor Vehicle/Nonpunitive Dam	101,540				
0588	Auto-Motor Vehicle/Nonpunitive Dam	60,000				
Total		1,150,294				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Fire			No. 13	Program Finance and Administration			No. 25
Fund General			No. 10				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	168,463	101,000	131,860	101,000	(30,860)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Drugscan	148,463	76,000	106,860	76,000	Drug Screening Services	
0250	ABSO	4,000	4,000	4,000	4,000	Background Testing Services	
0250	Various	20,000	21,000	21,000	21,000	Miscellaneous Services	
	Total	168,463	101,000	131,860	101,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Fire		No. 13		Program Finance and Administration		No. 25
Fund General		No. 010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0214	PFD Employees	165,843	125,000	125,000	125,000	Tuition reimbursement
0308	Elyse-Berben Insignia	17,473	14,800	33,000	12,200	Rank Insignia, etc.
0308	Uniform Allowance	16,900	18,200	18,200	20,800	Annual Clothing Allowance
	Subtotal- Class 308	34,373	33,000	51,200	33,000	
0430	Transamerican Office Furniture	264,784		7,310	50,000	Office Furniture
0430	Various	21,774				Miscellaneous Office Furniture
	Subtotal- Class 430	286,558		7,310	50,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Fire		No. 13	Program Finance/Administration			No. 25
Fund Grants Revenue		No. 080				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		12,672				
Federal		35,625				
State						
Other Governments						
Other Funds of the City						
Total		48,297				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Finance/Administration			No. 25	
Fund Grants Revenue		No. 080					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	West Philadelphia Initiative Skills (WPSI)			G13860 - 20F1	130305	
	State	Award Period		Type of Grant			
	Other Govt.	September 9, 2019 - September 8, 2020		Local Non - Governmental			
X	Local (Non-Govt.)	Grant Objective					
<p>The West Philadelphia Skills Initiative will provide equipment and supplies necessary for EMT students to receive educational training and practical experience.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	12,672					
Total		12,672					
Summary of Positions							
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

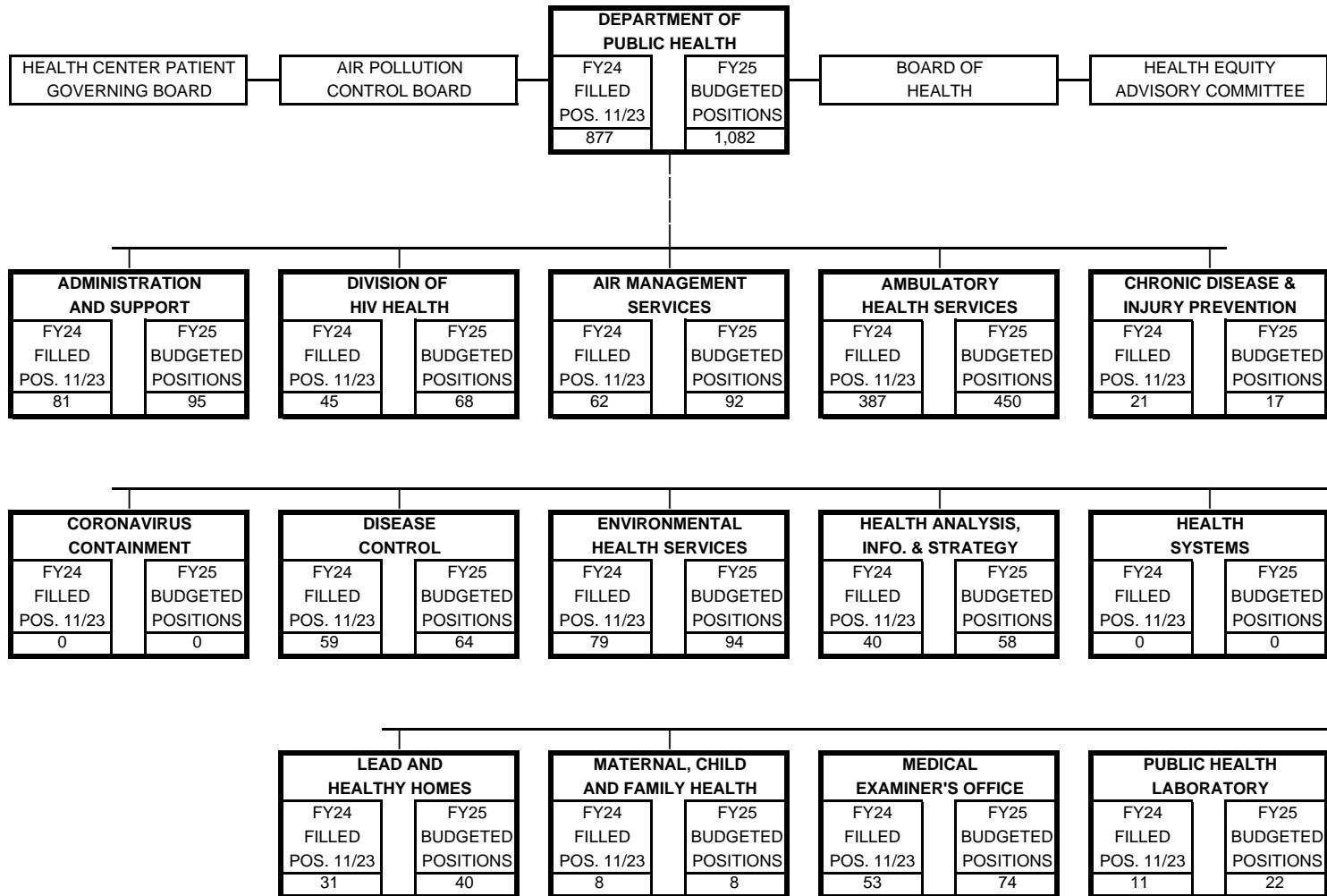
CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Finance/Administration			No. 25	
Fund Grants Revenue		No. 080					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	FY 2020 Pre-Disaster Mitigation (PDM) Program - (PEMA 2021 -07 21200655)			G13585 - 21F1	130758	
	State	Award Period			Type of Grant		
	Other Govt.	September 24, 2020 - September 23, 2023			Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective					
<p>PDM Program will provide funds to States, Territories, federally recognized Indian Tribal governments, & communities for hazard mitigation planning and the implementation of mitigation projects prior to a disaster event.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	35,625					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		35,625					
Summary of Positions							
Code	Category	Fiscal 2023 6/30/23	Fiscal 2024 Budgeted Pos.	Fiscal 2024 PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department
PUBLIC HEALTH

No.
14



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department PUBLIC HEALTH								No. 14
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	60,916,653	69,046,910	69,296,910	69,433,197	136,287
		b)	Employee Benefits					
		200	Purchase of Services	64,884,815	70,157,457	69,895,457	70,595,734	700,277
		300	Materials and Supplies	4,891,705	6,941,025	6,941,025	6,879,801	(61,224)
		400	Equipment	339,232	1,667,524	1,667,524	1,444,525	(222,999)
		500	Contributions, etc.	118,841				
		800	Payments to Other Funds	923,404	923,404	5,935,404	923,404	(5,012,000)
			Total	132,074,650	148,736,320	153,736,320	149,276,661	(4,459,659)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	11,697,818	35,430,183	37,763,258	27,550,467	(10,212,791)
		b)	Employee Benefits	4,341,511	9,403,194	10,180,095	7,546,041	(2,634,054)
		200	Purchase of Services	155,563,445	422,937,583	435,187,072	445,903,375	10,716,303
		300	Materials and Supplies	11,987,443	14,721,024	14,798,470	15,113,409	314,939
		400	Equipment	1,481,442	14,121,195	14,127,685	13,495,365	(632,320)
		500	Contributions, etc.					
		800	Payments to Other Funds	875,155	1,755,561	1,768,434	1,366,041	(402,393)
			Total	185,946,814	498,368,740	513,825,014	510,974,698	(2,850,316)
140	Hospital Assessment	100	Employee Compensation					
		a)	Personal Services	5,128,328	7,971,425	7,971,425	7,830,623	(140,802)
		b)	Employee Benefits					
		200	Purchase of Services	182,811,622	242,214,734	242,214,734	242,029,938	(184,796)
		300	Materials and Supplies	147,807	500,000	500,000	500,500	500
		400	Equipment	37,105	550,000	550,000	575,000	25,000
		500	Contributions, etc.					
		800	Payments to Other Funds	4,500,000	4,500,000	4,500,000	4,500,000	
			Total	192,624,862	255,736,159	255,736,159	255,436,061	(300,098)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	77,742,799	112,448,518	115,031,593	104,814,287	(10,217,306)
		b)	Employee Benefits	4,341,511	9,403,194	10,180,095	7,546,041	(2,634,054)
		200	Purchase of Services	403,259,882	735,309,774	747,297,263	758,529,047	11,231,784
		300	Materials and Supplies	17,026,955	22,162,049	22,239,495	22,493,710	254,215
		400	Equipment	1,857,779	16,338,719	16,345,209	15,514,890	(830,319)
		500	Contributions, etc.	118,841				
		800	Payments to Other Funds	6,298,559	7,178,965	12,203,838	6,789,445	(5,414,393)
			Total	510,646,326	902,841,219	923,297,493	915,687,420	(7,610,073)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department PUBLIC HEALTH						No. 14
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>GENERAL FUND</u>						
Health Center & lab Services-Full Funding	31,190					31,190
Opioid Response Crisis		7,672				7,672
Air Pollution Adjustment	9,172					9,172
Rollover move from 500 s Broad St. to FY23		(250,000)	(400,000)			(650,000)
One-Time Asbestos Litigation Funding		(4,000,000)				(4,000,000)
Healthcare Expansion (FY24 & beyond)		417,620				417,620
Reallocation of PNH appropriations	88,325	8,110	(96,435)			
Internal Transfer - PAYGO to support new HC's		5,012,000			(5,012,000)	
Internal Realignments	7,600	(495,125)	212,212			(275,313)
TOTAL	136,287	700,277	(284,223)		(5,012,000)	(4,459,659)
<u>GRANTS REVENUE FUND</u>						
Change in Recurring/Anticipated Grants						
Air Management Services	(5,363,377)	5,903,763	(359,067)		(72,501)	108,818
Chronic Disease and Injury Prevention	(1,054,353)	9,690,661	14,488		29,876	8,680,672
Division of HIV Health	2,546,454	12,120,462	382,092		124,522	15,173,530
Environmental Health Services	475,832					475,832
Medical Examiner's Office		240,098	58,754			298,852
Maternal, Child, and Family Health	(35,854)	1,799,981	1,484			1,765,611
Public Health Laboratory		1,815,000				1,815,000
Decrease Funding for Expired Grants						
Ambulatory Health Services	(8,309,306)	(6,872,614)	(494,112)		(433,768)	(16,109,800)
Disease Control	1,666	(11,851,375)	(46,717)		(28,590)	(11,925,016)
Healthy Analysis, Information, and Strategy	(991,612)	(1,896,244)	126,697		(9,059)	(2,770,218)
Lead and Healthy Homes	(116,295)	(233,429)	(1,000)		(12,873)	(363,597)
TOTAL	(12,846,845)	10,716,303	(317,381)		(402,393)	(2,850,316)
<u>ACUTE CARE HOSPITAL FUND</u>						
Ambulatory Health Services - Adjustment	(140,802)	(184,796)	25,500			(300,098)
TOTAL	(140,802)	(184,796)	25,500	-	-	(300,098)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department PUBLIC HEALTH							No. 14			
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase	Increase
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget	(Decrease) in Pos. (Col. 8 less 5)	(Decrease) in Requirements (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		658,827		558,936			450,000		(108,936)
2	Full Time	858	62,422,462	1,081	98,788,974	877	1,082	90,016,432	1	(8,772,542)
3	Bonus, Gross Adj.		23,159							
4	PT, Temp/Seas, Bd , SCG		11,577,526		11,620,259			11,670,516		50,257
5	Overtime		2,975,596		2,892,234			2,712,339		(179,895)
6	Unused Uniform Leave									
7	Shift/Stress		6,030		3,704					(3,704)
8	H&L, IOD, LT-Sick		79,199		87,698					(87,698)
9	Expenditure Transfers				1,079,788			(35,000)		(1,114,788)
	Total	858	77,742,799	1,081	115,031,593	877	1,082	104,814,287	1	(10,217,306)
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform		77,026							
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		77,026							
C. Summary by Object Classification - General Fund										
1	Lump Sum		615,964		558,936			450,000		(108,936)
2	Full Time	690	48,809,233	864	57,501,148	700	871	58,829,949	7	1,328,801
3	Bonus, Gross Adj.		21,265							
4	PT, Temp/Seas, Bd, SCG		8,681,644		8,253,190			8,570,400		317,210
5	Overtime		2,703,650		2,892,234			2,712,339		(179,895)
6	Unused Uniform Leave									
7	Shift/Stress		6,004		3,704					(3,704)
8	H&L, IOD, LT-Sick		78,893		87,698					(87,698)
9	Expenditure Transfers							(1,129,491)		(1,129,491)
	Total	690	60,916,653	864	69,296,910	700	871	69,433,197	7	136,287
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform		1,000							
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		1,000							

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Health	No. 14	Program Ambulatory Health Services	No. 20
Program Description			
This program operates primary care and dental health centers (HCs) targeted to the low-income and uninsured, but open to all Philadelphians.			
Program Objectives			
-Continue refining care management to maximize improvements in outcomes for at risk patients with hypertension and diabetes, and patients transitioning from ER/Hospital discharges. -Incorporate state of the art technology and solutions to create efficiencies and improve service delivery. -Continue to expand and improve services relevant to mental health and substance use disorders.			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Percentage of visits uninsured	37.5%	41.0%	42.0%
Comments:	The goal for this measure is to be below the target percentage. Factors contributing to expected increases in COVID test turn around times include samples sent out Quest (who has a longer turnaround time) due to lab relocation in October 2023, and decreased volumes, causing outliers to have a greater impact on overall results.		
Number of patient visits at department-run ambulatory health centers	300,691	315,000	315,000
Comments:	Ambulatory Health Services (AHS) did not meet the target of 315,000 visits in FY23 due to staffing vacancies. AHS has reported unfilled civil service position rates of 25%, 27.7%, 27.2% and 27.5% for the quarters of FY23. As a means to handle the workflow with less staff, the model for seeing patients has been changed from a walk-in approach to an urgent-care approach. DPH is working closely with HR and OHR to implement strategies will address the high vacancy rate.		
Percent of patients ages 18-84 with a diagnosis of hypertension who have controlled blood pressure	69.1%	72.0%	70.0%
Comments:	The decrease from 72% to 70% is a clinical decision based on an understanding of treatment of hypertension on an individual and population level. 70% is a more realistic and achievable target, that is still above the national target and average.		
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	51,196,842	58,801,665	63,255,096	57,921,621	(5,333,475)
080	GRANTS REVENUE	16,027,084	32,549,158	32,549,158	16,439,358	(16,109,800)
140	ACUTE CARE HOSPITAL ASSESSMENT	192,624,862	255,736,159	255,736,159	255,436,061	(300,098)
Total		259,848,788	347,086,982	351,540,413	329,797,040	(21,743,373)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	318	397	331	397	
080	GRANTS REVENUE	33	59	33	24	(35)
140	ACUTE CARE HOSPITAL ASSESSMENT	23	32	23	29	(3)
Total Full Time		374	488	387	450	(38)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	86,588,415	90,410,000	93,208,000	99,150,000	5,942,000
080	GRANTS REVENUE	13,598,938	32,549,158	32,549,158	16,439,358	(16,109,800)
140	ACUTE CARE HOSPITAL ASSESSMENT	191,229,868	250,000,000	250,000,000	250,000,000	
Total		291,417,221	372,959,158	375,757,158	365,589,358	(10,167,800)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
DPH	Health Facility Renovations	9,641,000	5,000,000			
DPH	Health Dept. Equip. & Improvements	118,089,000		4,500,000	1,710,000	
Total		127,730,000	5,000,000	4,500,000	1,710,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	9,462,997	11,307,618	11,307,618	11,471,659	164,041
Finance	Employee Benefits - Uniform					
Total		9,462,997	11,307,618	11,307,618	11,471,659	164,041

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	31,015,986	35,338,651	34,780,082	34,403,607	(376,475)
b)	Employee Benefits					
200	Purchase of Services	17,061,452	20,157,610	20,157,610	20,157,610	
300	Materials and Supplies	2,172,200	2,207,000	2,207,000	2,207,000	
400	Equipment	23,800	175,000	175,000	230,000	55,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	923,404	923,404	5,935,404	923,404	(5,012,000)
900	Advances and Misc. Payments					
Total		51,196,842	58,801,665	63,255,096	57,921,621	(5,333,475)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	318	397	331	397	
105	Full Time - Uniform					
Total		318	397	331	397	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		28,311,484	37,635,000	30,835,000	30,935,000	100,000
Federal		28,641,721	26,687,000	30,627,000	34,752,000	4,125,000
State		29,424,611	26,088,000	31,746,000	33,463,000	1,717,000
Other Governments		210,599				
Other Funds of the City						
Total		86,588,415	90,410,000	93,208,000	99,150,000	5,942,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program AMBULATORY HEALTH SERVICES			No. 20	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		HEALTH CENTERS							
1	2L08	Administrative Services Supervisor	46,914 - 60,310	8	8	8	8	472,429	
2	4C43	Certified Registered Nurse Practitioner	98,509 - 126,650	15	16	15	15	1,899,750	(1)
3	1A22	Clerical Supervisor 2	46,734 - 51,124	9	9	9	9	460,116	
4	4C03	Community Health Nursing Supervisor	81,315 - 104,543	18	18	16	18	1,829,507	
5	4C02	Community Health Registered Nurse	69,120 - 88,861	37	45	36	41	3,539,243	(4)
6	7D11	Custodial Worker 1	36,125 - 38,770	7	12	7	12	444,933	
7	4E15	Expanded Function Dental Assistant	48,990 - 53,761	9	11	9	10	532,839	(1)
8	4B01	Health Care Aide	37,526 - 40,572	1	1				(1)
9	4C19	Health Care Coordinator	92,704 - 119,186	6	8	8	8	940,240	
10	5F22	Health Services Administrator 3	100,973 - 129,814	5	5	5	5	634,650	
11	5A62	Health Services Social Worker 2	58,316 - 74,980	8	8	8	8	599,840	
12	6J20	Interpreter	46,734 - 51,124	2	2	2	2	102,248	
13	4B13	Licensed Practical Nurse	52,905 - 58,245	1		6	10	529,050	10
14	4A05	Mammographer	73,863 - 81,688	4	6	3	5	400,755	(1)
15	4B02	Medical Assistant	46,734 - 51,124	42	55	37	45	2,252,172	(10)
16	4D08	Medical Care Clinical Director	209,450 - 269,299	1	2	1	2	478,749	
17	1B75	Medical Clerk - General	44,352 - 48,394	53	75	66	69	3,255,714	(6)
18	1A03	Office Clerk 2	37,526 - 40,572	1					
19	7H43	Painter I	46,734 - 51,124	1	1	1	1	51,124	
20	4A31	Pharmacist	98,509 - 126,650	4	4	4	4	492,530	
21	4A35	Pharmacy Manager	115,951 - 149,079	8	8	8	8	1,192,632	
22	4D06	Physician	170,395 - 219,082	4	4	4	4	876,328	
23	4A54	Physician Assistant	98,509 - 126,650	1	1	1	3	323,668	2
24	4E17	Public Health Dental Hygiene Practitioner	69,120 - 88,861	2	2	2	2	177,722	
25	4A27	Radiographer	57,826 - 63,820	2	3	2	4	243,292	1
26	1A37	Service Representative	40,504 - 44,023	32	51	35	62	2,541,878	11
27	5A80	Social Service/Housing Program Analyst	58,316 - 74,980	1					
28	4F02	Supervising Dentist 2	121,998 - 156,848			1	1	156,848	1
		Subtotal		282	355	294	356	24,428,257	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program AMBULATORY HEALTH SERVICES			No. 20	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
CENTRAL ADMINISTRATION									
29	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	76,854	
30	2L08	Administrative Services Supervisor	46,914 - 60,310	2	2	2	2	117,271	
31	5F31	Behavioral Health Administrator	136,606 - 175,619	1	1	1	1	165,868	
32	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
33	1D41	Data Services Support Clerk	40,504 - 44,023	1					
34	4C60	Health Center Nursing Director	170,395 - 219,082	1	1	1	1	142,125	
35	5F20	Health Services Administrator 1	59,778 - 76,854				2	119,556	2
36	5F21	Health Services Administrator 2	86,775 - 111,577	1	1	1	1	105,373	
37	5F23	Health Services Administrator 4	110,532 - 142,125	1	1	1	1	142,125	
38	5A63	Health Services Social Work Supervisor	66,588 - 85,594	1	1	1	1	85,594	
39	4D08	Medical Care Clinical Director	209,450 - 269,299	1	1	1	1	269,299	
40	1B75	Medical Clerk	44,352 - 48,394	4	8	4	4	235,236	(4)
41	2L05	Public Administration Analyst	48,705 - 62,614	2	3	2	1	48,705	(2)
42	4A29	Radiology Services Administrator	86,775 - 111,577		1		1	86,775	
43	4A27	Radiographer	57,826 - 63,820		1				(1)
44	4A28	Radiography Services Supervisor	78,863 - 81,688				1	78,863	1
45	1A37	Service Representative	40,504 - 44,023	1	1	3	3	123,870	2
Subtotal				18	24	19	22	1,848,638	(2)
PHARMACY									
46	1F30	Inventory Control Technician	48,990 - 53,761	2	2	2	2	107,522	
47	4A35	Pharmacy Manager	115,951 - 149,079	1	1	1	1	149,079	
48	4A36	Pharmacy Services Director	128,767 - ,165,557	1	1	1	1	165,557	
49	3G36	Pharmaceutical Technician Supervisor	48,990 - 53,761	1	1	1	1	53,761	
Subtotal				5	5	5	5	475,919	
INFO & REIMBURSEMENT SYSTEMS									
50	2L08	Administrative Services Supervisor	46,914 - 60,310	1	1	1	1	60,310	
51	2L32	Administrative Specialist 2 - Non-Confidential	58,316 - 74,980	1					
52	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
53	2C41	Health & Human Services Program Budget Spv	66,588 - 85,594		1	1	1	80,836	
54	1E07	Local Area Network Administrator	69,120 - 88,861	1	1	1	1	88,861	
55	1B75	Medical Clerk	44,352 - 48,394	5	6	6	6	282,280	
56	1E77	Programmer Analyst 3	64,965 - 83,508	2	2	2	2	167,016	
57	1A37	Service Representative	40,504 - 44,023	2	1	1	2	81,008	1
Subtotal				13	13	13	14	811,435	1
Total				318	397	331	397	27,564,249	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department PUBLIC HEALTH			No. 14	Program AMBULATORY HEALTH SERVICES				No. 20			
Fund GENERAL			No. 01								
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
		Total Full Time		318	397	331	397	27,564,249			
		Lump Sum Payment						250,000			
		Regular Overtime						672,339			
		Part-Time/Temporary/Seasonal						8,533,400			
		Expenditure Transfers to Acute Care Hospital Fund						(1,094,491)			
Total Gross Requirements				318	397	331	397	35,925,497			
Plus: Earned Increment								102,564			
Plus: Longevity								222,351			
Less: (Vacancy Allowance)								(1,846,805)			
Total Budget								34,403,607			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)	
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)			
1	Lump Sum		249,728		188,848			250,000	61,152		
2	Full Time - Civilian	318	21,482,400	397	25,669,962	331	397	26,042,359	372,397		
3	Full Time - Uniform										
4	Bonus, Gross Adj.		17,915								
5	PT, Temp/Seas, Bd, SCG		8,629,672		8,232,488			8,533,400			300,912
6	Overtime - Civilian		612,098		606,763			672,339			65,576
7	Overtime - Uniform										
8	Unused Uniform Leave										
9	Shift/Stress		620		1,048						(1,048)
10	H&L, IOD, LT-Sick		23,553		80,973						(80,973)
11	Expenditure Transfers							(1,094,491)			(1,094,491)
Total		318	31,015,986	397	34,780,082	331	397	34,403,607	(376,475)		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	54,662	60,000	60,000	60,000	
209	Telephone & Communication	447			500	500
210	Postal Services					
211	Transportation		500	500	500	
215	Licenses, Permits & Inspection Charges	4,870	4,000	4,000	4,000	
216	Commercial off the Shelf Software Licenses	4,880	6,000	6,000	6,000	
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	16,164,741	18,852,970	18,852,970	18,852,970	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		1,000	1,000	1,000	
256	Seminar & Training Sessions		1,000	1,000	500	(500)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	230,480	600,000	600,000	600,000	
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					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	601,372	632,140	632,140	632,140	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		17,061,452	20,157,610	20,157,610	20,157,610	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	9,856				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		1,000		5,000	5,000
308	Dry Goods, Notions & Wearing Apparel	30,250				
309	Cordage & Fibers					
310	Electrical & Communication	4,454		10,000		(10,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	1,095			5,000	5,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	1,783,552	1,986,000	1,986,000	1,986,000	
318	Janitorial, Laundry & Household	9,390				
320	Office Materials & Supplies	150,417	220,000	139,050	211,000	71,950
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	165,245		67,000		(67,000)
325	Printing	17,941		4,950		(4,950)
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		2,172,200	2,207,000	2,207,000	2,207,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery			531		(531)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	2,461			10,000	10,000
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,826	10,000	10,000	200,000	190,000
428	Vehicles					
430	Furniture & Furnishings	19,081	165,000	164,469	20,000	(144,469)
499	Other Equipment (not otherwise classified)	432				
Total		23,800	175,000	175,000	230,000	55,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	923,404	923,404	5,935,404	923,404	(5,012,000)
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	923,404	923,404	5,935,404	923,404	(5,012,000)
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,164,741	18,852,970	18,852,970	18,852,970	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Albert Einstein Medical Center	400,000	400,000	400,000	400,000	Hospital Referral Services
250	Albert Einstein Medical Center	60,000	60,000	60,000	60,000	Prenatal Services
250	Brinks Incorporated	27,792				Final Brinks Service
250	Dixon Shane LLC	3,491,687	5,336,300	5,336,300	5,336,300	Purchase of Pharmaceuticals
250	Dunbar		25,000	25,000		Cash Collection Services
250	Eagle Staffing				25,000	Temporary Licensed Pharmacists
250	General Healthcare Resources Inc.	75,000	200,000	200,000	20,000	Temporary Licensed Pharmacists
250	Health Federation of Philadelphia	6,937,583	6,525,213	6,525,213	7,165,267	Admin Support, Revenue, PCMH
250	Jackson Pharmacy Professionals		20,000	20,000		Temporary Licensed Pharmacists
250	Jeanes Hospital		10,000	10,000	10,000	Physician & Hospital Referral Svcs.
250	Jefferson University Physicians		970,000	970,000	265,332	Physician & Hospital Referral Svcs.
250	Jefferson University Physicians	900,000	600,000	600,000	600,000	Prenatal Services
250	Jefferson Univ. Physicians (Bustleton Radiology)	969,999	700,000	700,000	500,000	Reading X-Ray and Mammography
250	Lab Corp		20,000	20,000	20,000	Lab Test Services - OB/GYN
250	LiveReps Call Center	42,900	42,900	42,900	43,725	On Call Services
250	McKesson Corporation	445,000	1,800,000	1,800,000	1,000,000	Pharmacy Billing System Support
250	MediPro				25,000	Medical Supplies
250	Mercy Fitzgerald Hospital	100,000	300,000	300,000	200,000	Physician & Hospital Referral Svcs.
250	Nationalities Service Center	409				Language Access Services
250	NDC Health Corp.	4,500				Pharmacy Management System
250	Pharmpro, Inc.	413,056	300,000	300,000	300,000	Temporary Licensed Pharmacists
250	Philadelphia Legal Assistants	20,000	300,000	300,000	300,000	Legal Assistance for HC patients
250	PMHCC, Inc.	189,360	183,108	183,108	183,108	Health Centers Mgmt. Support
250	Scotland Yard Security Services	1,092,492	700,000	700,000	700,000	Security Guard Services
250	STC Pediatrics	15,000	20,000	20,000	20,000	Pediatric Speciality Services
250	Temple Faculty Practice Plan	60,000	100,000	100,000	120,000	Physician & Hospital Referral Svcs.
250	Temple University	9,963	20,000	20,000	20,000	Physician & Hospital Referral Svcs.
250	Temple University Hospital		100,000	100,000	100,000	Physician & Hospital Referral Svcs.
250	Thomas Jefferson Univeristy Hospital	900,000			970,000	Hospital Referral Services
250	Trustees of the Univ. of Pennsylvania	10,000	60,000	60,000	60,000	Hospital Referral Services
250	Trustees of the Univ. of Pennsylvania		60,449	60,449	63,000	OB/GYN Services
250	Trustees of the Univ. of Pennsylvania				346,238	Residency
Total		16,164,741	18,852,970	18,852,970	18,852,970	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH			No. 14	Program AMBULATORY HEALTH SERVICES		No. 20
Fund GENERAL			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Advant-Edge	52,763	60,000	60,000	60,000	Infectious Waste Removal
205	Clean Venture	1,899				Infectious Waste Removal
	Subtotal	54,662	60,000	60,000	60,000	
260	Audio Video Repair	3,000	50,000	50,000	50,000	CCTV & Portable TV Repair
260	Electronic Risk Consultants	36,788	50,000	50,000	50,000	Copier Repair & Maintenance
260	Garden State Imaging	36,683	75,000	75,000	75,000	X-ray Machine Repair
260	I Miller Precision Optical	350	50,000	50,000	50,000	Microscope Repairs
260	Innovative Printing Systems Inc.		100,000	100,000	100,000	Copier Services
260	Micrographic Computer	26,625	15,000	15,000	15,000	Fax Machine Maintenance
260	Quality Medical Group	84,028	150,000	150,000	150,000	Repair of medical, laboratory
260	Ricoh, Various Vendors		45,000	45,000	45,000	Copier Services
260	Wayne Lee Dental	26,852	15,000	15,000	15,000	Repair of dental equipment
260	Xerox Corporation	16,154	50,000	50,000	50,000	Copier Repair & Maintenance
	Subtotal	230,480	600,000	600,000	600,000	
285	Collier International	601,372	632,140	632,140	632,140	Lease for Health Center 2 Space
	Subtotal	601,372	632,140	632,140	632,140	
317	Advant-Edge Solutions	6,087				Infectious Waste Supply Container
317	Bentco		10,000	10,000	25,000	Dental Supplies
317	Dentserve	20,000	100,000	100,000	100,000	Dental Equipment
317	Department of Public Health	966				Medical Supplies
317	Fischer Scientific	6,086				Medical Supplies
317	Garden State Imaging	24,269				X-Ray Machine
317	Global Protection Corp./ Total Access		75,000	75,000	50,000	Condoms
317	Henry Schein	543,407	400,000	400,000	400,000	Medical Supplies
317	Sanofi Pastuer Co. LLC	1,143,635	1,401,000	1,401,000	1,411,000	Vaccines
317	Theracom LLC	39,102				Medical Supplies
	Subtotal	1,783,552	1,986,000	1,986,000	1,986,000	
320	Emerald Business Supply	25,536				Standard Copy Paper
320	Innovative Printing Systems Inc.		100,000	19,050	110,000	Office Supplies
320	Philacor	550				Leave Request Forms
320	Ribbons Express	7,149				Shredder Bags
320	Staples	89,307	100,000	100,000	80,000	Office Supplies
320	W.B. Mason	27,875	20,000	20,000	21,000	Office Supplies
	Subtotal	150,417	220,000	139,050	211,000	
324	Electronic Risk Consultants	5,000				Photocopy Machine Supplies
324	Innovative Printing Systems	160,245		67,000		Printer Cartridge Refills
	Subtotal	165,245		67,000		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program AMBULATORY HEALTH SERVICES		No. 20
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
430	Mark A Byrd			1,202		Work Stool
430	Philacor			2,012		Furniture - Chair/Cushion
430	To be determined		165,000		20,000	Office Furniture
430	Transamerican Furniture	19,081		149,779		Office Furniture
430	WB Mason			1,210		Folding Tables
430	Wisecom Technologies			10,266		Clinical Care Recliner/Swivel Chair
	Subtotal	19,081	165,000	164,469	20,000	
804	Payment to Other Funds	923,404	923,404	5,935,404	923,404	Intergovernmental Transfer
	Subtotal	923,404	923,404	5,935,404	923,404	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES			20
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,876,378	8,967,472	8,967,472	3,398,704	(5,568,768)
b)	Employee Benefits	1,236,573	4,020,220	4,020,220	1,279,682	(2,740,538)
200	Purchase of Services	10,714,563	18,040,763	18,040,763	11,168,149	(6,872,614)
300	Materials and Supplies	359,612	468,216	468,216	323,564	(144,652)
400	Equipment	593,429	511,562	511,562	162,102	(349,460)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	246,529	540,925	540,925	107,157	(433,768)
900	Advances and Misc. Payments					
Total		16,027,084	32,549,158	32,549,158	16,439,358	(16,109,800)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	33	59	33	24	(35)
105	Full Time - Uniform					
Total		33	59	33	24	(35)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		145,599	322,224	322,224	401,910	79,686
Federal		13,043,983	31,967,058	31,967,058	15,914,429	(16,052,629)
State		409,356	259,876	259,876	123,019	(136,857)
Other Governments						
Other Funds of the City						
Total		13,598,938	32,549,158	32,549,158	16,439,358	(16,109,800)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	OUTPATIENT HIV EARLY INTERVENTION SERVICES			G14056	146418	
	State	Award Period		Type of Grant			
	Other Govt.	1/1/24 - 12/31/24		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To significantly improve access to HIV early intervention services in the West Philadelphia area. The program is designed to ensure that HIV early intervention care is provided to women, men and children who are HIV infected and to ensure that outreach identifies high risk women and men who may require clinical intervention.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	227,991	323,058	323,058	267,263	(55,795)	
100 b)	Employee Benefits - Total	66,991	144,420	144,420	118,103	(26,317)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	1,740	144,420	144,420	118,103	(26,317)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,273					
	Class 190 - Pension Obligation Bonds	3,689					
	Class 191 - Pension Contributions	44,355					
	Class 192 - FICA	5,308					
	Class 193 - Health / Medical	10,400					
	Class 194 - Group Life	31					
	Class 195 - Group Legal	195					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	415,766	982,670	982,670	867,580	(115,090)	
300	Materials and Supplies	250	1,823	1,823		(1,823)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	15,210	13,082	13,082	19,663	6,581	
900	Advances and Misc. Payments						
Total		726,208	1,465,053	1,465,053	1,272,609	(192,444)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	773,250	1,465,053	1,465,053	1,272,609	(192,444)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)	6,397					
Total		779,647	1,465,053	1,465,053	1,272,609	(192,444)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1	3		3		
105	Full Time - Uniform						
Total		1	3		3		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	FAMILY PLANNING SERVICES & FAMILY PLANNING SERVICES - SUPPLEMENTAL			G14089	146420 - 146322
	State	Award Period		Type of Grant		
	Other Govt.	4/1/24-3/31/25 & 7/1/24 - 6/30/25 RESPECTIVELY		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide approximately 27,000 patient visits in eight Family Planning clinics in Health Centers #2., #3, #4, #5, #6, #9, #10 and Strawberry Mansion access to a wide range of sexual and reproductive health services regardless of ability to pay. To provide consultant services to the family planning and prenatal program. To purchase contraceptive and therapeutic supplies, including Long Acting Reversible Contraceptives (LARCs) . To support continuous data analysis services for the purpose of quality improvement. To purchase exam room furniture, medical supplies, and equipment including such necessary to expand outpatient procedural services.						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	303,672	431,102	431,102	473,943	42,841
100 b)	Employee Benefits - Total	197,305	148,500	148,500	86,462	(62,038)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,240	148,500	148,500	86,462	(62,038)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,388				
	Class 190 - Pension Obligation Bonds	21,367				
	Class 191 - Pension Contributions	113,383				
	Class 192 - FICA	18,137				
	Class 193 - Health / Medical	33,000				
	Class 194 - Group Life	130				
	Class 195 - Group Legal	660				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,008,683	1,016,246	1,016,246	1,362,775	346,529
300	Materials and Supplies	200,873	135,000	135,000	182,250	47,250
400	Equipment	160,725	146,146	146,146	129,747	(16,399)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,871,258	1,876,994	1,876,994	2,235,177	358,183
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,716,441	1,876,994	1,876,994	2,235,177	358,183
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,716,441	1,876,994	1,876,994	2,235,177	358,183
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	4	3	2	(2)
105	Full Time - Uniform					
Total		3	4	3	2	(2)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	WOMAN, INFANT, CHILDREN, YOUTH & FAMILY MEMBERS AIDS HEALTHCARE			G14098	146428	
	State	Award Period		Type of Grant			
	Other Govt.	8/1/24 - 7/31/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To provide family centered care involving outpatient and ambulatory care (directly or through contracts) for women, infant, children and youth with HIV/AIDS.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	120,147	123,013	123,013	82,493	(40,520)	
100 b)	Employee Benefits - Total	71,839	12,979	12,979	36,457	23,478	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	120	12,979	12,979	36,457	23,478	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	45					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	69,963					
	Class 192 - FICA	192					
	Class 193 - Health / Medical	1,500					
	Class 194 - Group Life	4					
	Class 195 - Group Legal	15					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	244,141	428,737	428,737	443,150	14,413	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	5,225	5,500	5,500	10,158	4,658	
900	Advances and Misc. Payments						
Total		441,352	570,229	570,229	572,258	2,029	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	228,879	570,229	570,229	572,258	2,029	
200	State						
300	Other Governments						
400	Local (Non-Governmental)	30,118					
Total		258,997	570,229	570,229	572,258	2,029	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1	1	1	1		
105	Full Time - Uniform						
Total		1	1	1	1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Reconnect Kids to Healthcare		G14471	146249	
X	State	Award Period	Type of Grant			
	Other Govt.	Grant Not Renewed	REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective				
<p>To reconnect children lost to care at Health Center 4.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	35,865	91,007	91,007		(91,007)
100 b)	Employee Benefits - Total		25,677	25,677		(25,677)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		25,677	25,677		(25,677)
	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	26,713	38,980	38,980		(38,980)
300	Materials and Supplies		6,623	6,623		(6,623)
400	Equipment	1,882	6,464	6,464		(6,464)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		64,460	168,751	168,751		(168,751)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	33,818	168,751	168,751		(168,751)
300	Other Governments					
400	Local (Non-Governmental)					
Total		33,818	168,751	168,751		(168,751)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1		(1)
105	Full Time - Uniform					
Total		1	1	1		(1)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	HUMAN SERVICES DEVELOPMENT FUND		G14506	146462	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/24 - 6/30/25		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To provide translation services to patients and residents of Philadelphia receiving health care and public health services from the Department of Public Health.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	308,000	91,125	91,125	123,019	31,894
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		308,000	91,125	91,125	123,019	31,894
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	352,317	91,125	91,125	123,019	31,894
300	Other Governments					
400	Local (Non-Governmental)					
Total		352,317	91,125	91,125	123,019	31,894
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	NEW ACCESS POINT (NAP) - HEALTH CENTER 10; ARPA Capital; Bridge Funding			G14650	Various
	State	Award Period		Type of Grant		
	Other Govt.	6/1/24 - 5/31/25		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
NAP: To fund a new adult medicine provider resource and care team to expand access and off-hours coverage at Health Centers 5, 6, 9, 10 & SMHC. This grant also introduces behavioral services in-house, and supports additional pharmacist/pharmacy technician resources for the benefit of patients. ARPA Capital: Health Center program awarded Capital grant is to support construction, expansion, alteration, renovation, and other capital improvements to modify, enhance, and expand health care infrastructure. The funds for this grant will be used for Health Center 6 interior renovations. Bridge: One-time funding for Health Centers to support patients and residents of their communities, including uninsured and underinsured individuals by: maintaining COVID-19 vaccination, testing, and therapeutics related services; and providing enabling services (e.g., outreach, education, enrollment assistance, transportation, translation, care coordination) to support COVID-19 related needs.						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	558,146	907,799	907,799	665,854	(241,945)
100 b)	Employee Benefits - Total	209,490	450,210	450,210	303,693	(146,517)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	26,610	450,210	450,210	303,693	(146,517)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	17,844				
	Class 190 - Pension Obligation Bonds	80,764				
	Class 191 - Pension Contributions	303,621				
	Class 192 - FICA	75,607				
	Class 193 - Health / Medical	241,488				
	Class 194 - Group Life	861				
	Class 195 - Group Legal	3,018				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,806,904	2,220,121	2,220,121	3,094,937	874,816
300	Materials and Supplies	44,022	24,692	24,692	53,649	28,957
400	Equipment	4,992	4,050	4,050		(4,050)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	89,523	108,641	108,641	77,336	(31,305)
900	Advances and Misc. Payments					
Total		2,713,077	3,715,513	3,715,513	4,195,469	479,956
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,179,645	3,715,513	3,715,513	4,195,469	479,956
200	State	23,221				
300	Other Governments					
400	Local (Non-Governmental)	43,743				
Total		2,246,609	3,715,513	3,715,513	4,195,469	479,956
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	7	5	6	(1)
105	Full Time - Uniform					
Total		7	7	5	6	(1)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	American Rescue Act Funding for Look-Alikes & Health Centers		G14650	146204 / 144492	
	State	Award Period		Type of Grant		
	Other Govt.	6/1/24 - 6/30/24		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
One-time funding for Health Center Look-Alikes to: (1) Plan, prepare for, promote, distribute, administer, and track COVID–19 vaccines, and carry out other vaccine-related activities (2) Detect, diagnose, trace, and monitor COVID–19 infections and related activities necessary to mitigate the spread of COVID–19, including activities related to, and equipment or supplies purchased for, testing, contact tracing, surveillance, mitigation, and treatment of COVID-19 (3) Purchase equipment and supplies to conduct mobile testing or vaccinations for COVID–19, purchase and maintain mobile vehicles and equipment to conduct such testing or vaccinations, and hire and train laboratory personnel and other staff to conduct such mobile testing or vaccinations, particularly in medically underserved areas (4) Establish, expand, and sustain the health care workforce to prevent, prepare for, and respond to COVID–19, and to carry out other health work force-related activities (5) Modify, enhance, and expand health care services and infrastructure; and (6) Conduct community outreach and education activities related to COVID–19.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,047,115	5,257,052	5,257,052		(5,257,052)
100 b)	Employee Benefits - Total	540,323	2,557,374	2,557,374		(2,557,374)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	15,437	2,557,374	2,557,374		(2,557,374)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	10,040				
	Class 190 - Pension Obligation Bonds	49,584				
	Class 191 - Pension Contributions	269,958				
	Class 192 - FICA	44,145				
	Class 193 - Health / Medical	148,948				
	Class 194 - Group Life	501				
	Class 195 - Group Legal	1,710				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	5,610,690	9,283,003	9,283,003		(9,283,003)
300	Materials and Supplies	54,078	235,141	235,141		(235,141)
400	Equipment	64,370	330,935	330,935		(330,935)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	134,252	409,278	409,278		(409,278)
900	Advances and Misc. Payments					
Total		7,450,828	18,072,783	18,072,783		(18,072,783)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	6,334,016	18,072,783	18,072,783		(18,072,783)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		6,334,016	18,072,783	18,072,783		(18,072,783)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	12	29	14		(29)
105	Full Time - Uniform					
Total		12	29	14		(29)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SPECIAL PROJECTS OF NATIONAL SIGNIFICANCE (SPNS) HIV			G14720	146476	
	State	Award Period		Type of Grant			
	Other Govt.	Grant Not Renewed		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>Three-year project to design, implement and evaluate the use of bundled evidence-informed interventions for Black women living with HIV.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	290,118	104,625	104,625		(104,625)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		290,118	104,625	104,625		(104,625)	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	176,201	104,625	104,625		(104,625)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		176,201	104,625	104,625		(104,625)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	BREAST AND CERVICAL CANCER			G14745	146477	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/24 - 6/30/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	199,943	1,070,134	1,070,134	1,444,681	374,547	
100 b)	Employee Benefits - Total		392,383	392,383	529,717	137,334	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		392,383	392,383	529,717	137,334	
	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	175,000	1,937,050	1,937,050	2,615,018	677,968	
300	Materials and Supplies	60,389	40,970	40,970	55,310	14,340	
400	Equipment	361,460					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		796,792	3,440,537	3,440,537	4,644,726	1,204,189	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	571,195	3,440,537	3,440,537	4,644,726	1,204,189	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		571,195	3,440,537	3,440,537	4,644,726	1,204,189	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	5	7	5	7		
105	Full Time - Uniform						
Total		5	7	5	7		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	TITLE I HIV EMERGENCY RELIEF PROJECT			G14871	146382
	State	Award Period		Type of Grant		
	Other Govt.	3/1/24 - 2/28/25		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>The provision of HIV outpatient/ambulatory medical care and drug reimbursement for patients at various District Health Centers.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	383,499	764,307	764,307	464,470	(299,837)
100 b)	Employee Benefits - Total	150,625	288,677	288,677	205,250	(83,427)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,480	288,677	288,677	205,250	(83,427)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,688				
	Class 190 - Pension Obligation Bonds	12,943				
	Class 191 - Pension Contributions	100,857				
	Class 192 - FICA	11,494				
	Class 193 - Health / Medical	18,700				
	Class 194 - Group Life	133				
	Class 195 - Group Legal	330				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	765,530	801,144	801,144	1,159,728	358,584
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,319	4,424	4,424		(4,424)
900	Advances and Misc. Payments					
Total		1,301,973	1,858,552	1,858,552	1,829,448	(29,104)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,064,356	1,858,552	1,858,552	1,829,448	(29,104)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,064,356	1,858,552	1,858,552	1,829,448	(29,104)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	3	7	4	5	(2)
105	Full Time - Uniform					
Total		3	7	4	5	(2)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title DONATIONS			Grant Number G14L03	Index Code 146481	
	<i>Federal</i>						
	<i>State</i>	Award Period 7/1/24 - 6/30/25			Type of Grant ADVANCE		
	<i>Other Govt.</i>						
X	<i>Local (Non-Govt.)</i>	Grant Objective					
Private donations to assist with the training of HIV physicians and to improve the quality of health care at the District Health Centers							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	63,018	179,744	179,744	242,654	62,910	
300	Materials and Supplies		23,967	23,967	32,355	8,388	
400	Equipment		23,967	23,967	32,355	8,388	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		63,018	227,678	227,678	307,364	79,686	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	20,143	227,678	227,678	307,364	79,686	
Total		20,143	227,678	227,678	307,364	79,686	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	KOMEN-BREAST CANCER EVALUATION, TREATMENT AND SCREENING			G14L04	143956	
	State	Award Period		Type of Grant			
	Other Govt.	Grant Not Renewed		ADVANCE			
X	Local (Non-Govt.)	Grant Objective					
<p>To provide breast cancer education, treatment and screening.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	6,250					
Total		6,250					
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14		Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	SCHOOL CAFETERIA EMPLOYEE HEALTH			G14L35		146396
	State	Award Period		Type of Grant			
	Other Govt.	4/15/22 - 4/14/24		ADVANCE			
X	Local (Non-Govt.)	Grant Objective					
<p>To provide medical services for School Cafeteria Employees.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		94,546	94,546	94,546		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			94,546	94,546	94,546		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	38,948	94,546	94,546	94,546		
Total		38,948	94,546	94,546	94,546		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	WISE WOMEN PROGRAM		TBD	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/24 - 6/30/25		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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		862,772	862,772	1,164,742	301,970
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			862,772	862,772	1,164,742	301,970
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		862,772	862,772	1,164,742	301,970
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			862,772	862,772	1,164,742	301,970
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,128,328	7,971,425	7,971,425	7,830,623	(140,802)
b)	Employee Benefits					
200	Purchase of Services	182,811,622	242,214,734	242,214,734	242,029,938	(184,796)
300	Materials and Supplies	147,807	500,000	500,000	500,500	500
400	Equipment	37,105	550,000	550,000	575,000	25,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	4,500,000	4,500,000	4,500,000	4,500,000	
900	Advances and Misc. Payments					
Total		192,624,862	255,736,159	255,736,159	255,436,061	(300,098)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	23	32	23	29	(3)
105	Full Time - Uniform					
Total		23	32	23	29	(3)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimate Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		191,229,868	250,000,000	250,000,000	250,000,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		191,229,868	250,000,000	250,000,000	250,000,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program AMBULATORY HEALTH SERVICES			No. 20	
Fund ACUTE CARE HOSPITAL ASSESSMENT				No. 14					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2A05	Accountant/Rev Exam/Contract Auditor Trainee	54,854 - 54,854		1				(1)
2	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	68,307	
3	A182	AHS Deputy Director of Rev Compliance & Info.	110,000		1				(1)
4	A398	Assistant Managing Director 2	123,663	1					
5	4C43	Certified Registered Nurse Practitioner	98,509 - 126,650	2	2	2	2	253,300	
6	4E15	Expanded Function Dental Assistant	48,990 - 53,761	1	1	1	1	53,761	
7	4C19	Health Care Coordinator	92,704 - 119,186	3	3	3	3	357,558	
8	5F22	Health Services Administrator 3	100,973 - 129,814	1	4	1	3	432,733	(1)
9	5F23	Health Services Administrator 4	110,532 - 142,125			1	1	142,125	1
10	4D08	Medical Care Clinical Director	209,450 - 269,299		1		1	269,299	
11	4H11	Registered Dietician	58,316 - 74,980	5	6	6	6	416,520	
12	4D06	Physician	170,395 - 219,082	5	5	4	4	876,328	(1)
13	4A54	Physician Assistant	98,509 - 126,650	1	1	1	1	126,650	
14	4E17	Public Health Dental Hygiene Practitioner	69,120 - 88,861	1	1	1	1	88,861	
15	4B04	Senior Medical Assistant/EHR Specialist	47,922 - 52,519	1	1	1	1	52,519	
		SUBTOTAL CARE SERVICES		22	28	22	25	3,137,961	(3)
16	A398	Assistant Managing Director 2	119,770		1		1	119,770	
17	D250	Deputy Commissioner	144,550	1	1	1	1	144,550	
18	TBD	IT Special Project Manager	85,000		1		1	85,000	
19	TBD	Healthcare/Public Health Policy Advisor	125,000		1		1	125,000	
		SUBTOTAL SUPPORT SERVICES		1	4	1	4	474,320	
		SUBTOTAL FULL-TIME		23	32	23	29	3,612,281	(3)
20	4F01	Dentist	105.85/hr					264,759	
21	4D07	Medical Specialist	157.92/hr					229,932	
22	4D06	Physician	149.12/hr					2,605,425	
		SUBTOTAL PART-TIME						3,100,116	
		TOTAL - AMB. HEALTH SVCS.		23	32	23	29	6,712,397	(3)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH				No. 14	Program AMBULATORY HEALTH SERVICES				No. 20	
Fund ACUTE CARE HOSPITAL ASSESSMENT				No. 14						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		23	32	23	29	3,612,281	(3)	
		Total Part Time						3,100,116		
		Expenditure Transfers from the General Fund						1,094,491		
Total Gross Requirements				23	32	23	29	7,806,888	(3)	
Plus: Earned Increment								12,551		
Plus: Longevity								11,184		
Less: (Vacancy Allowance)										
Total Budget								7,830,623		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		169							
2	Full Time - Civilian	23	2,530,282	32	3,524,568	23	29	3,636,016	111,448	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,528							
5	PT, Temp/Seas, Bd, SCG		2,553,942		3,367,069			3,100,116	(266,953)	
6	Overtime - Civilian		40,101							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		306							
11	Expenditure Transfers				1,079,788			1,094,491	14,703	
12										
Total		23	5,128,328	32	7,971,425	23	29	7,830,623	(140,802)	(3)

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71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	403	10,000	10,000	10,000	
210	Postal Services					
211	Transportation		24,000	24,000	24,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	37,242	20,900	20,900	20,900	
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	182,728,689	241,278,069	241,278,069	241,121,273	(156,796)
251	Professional Svcs. - Information Technology		196,765	196,765	168,765	(28,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	45,288				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		110,000	110,000	110,000	
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		275,000	275,000	275,000	
285	Rents - Other		300,000	300,000	300,000	
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		182,811,622	242,214,734	242,214,734	242,029,938	(184,796)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	500			500	500
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	139,199	500,000	500,000	500,000	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	8,108				
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		147,807	500,000	500,000	500,500	500
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	2,650				
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,587	550,000	550,000	550,000	
428	Vehicles					
430	Furniture & Furnishings	30,431			25,000	25,000
499	Other Equipment (not otherwise classified)	437				
Total		37,105	550,000	550,000	575,000	25,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	182,728,689	241,474,834	241,474,834	241,290,038	(184,796)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Commonwealth of Pennsylvania	179,217,816	235,000,000	235,000,000	235,000,000	Philadelphia Hospital Assessments
250	Dixon Shane	447,760			168,765	Pharmaceuticals
250	eClinical Works	1,401,320	1,228,170	1,228,170	1,165,000	Maintenance, Licensing Fees
250	Health Federation of Philadelphia	470,935	800,000	800,000	800,000	Health Centers Support Services
250	Health Federation of Philadelphia		727,669	727,669	765,278	EHR Project Management
250	Health Federation of Philadelphia		1,400,000	1,400,000	1,400,000	Health-Related Support Services
250	PMHCC, Inc.	58,275	122,230	122,230	122,230	IT Services for Health Centers
250	PMHCC, Inc.	1,077,783	1,200,000	1,200,000	1,200,000	EHR Support / Maintenance
250	eClinical Works		300,000	300,000		Electronic Health Records Services
250	TBD		500,000	500,000	500,000	Public Health Emergency Response
250	VSBA	54,800				Architectural Requirement
251	Various Vendors		196,765	196,765	168,765	IT / EHR Licenses and Maintenance
	Total	182,728,689	241,474,834	241,474,834	241,290,038	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH			No. 14	Program AMBULATORY HEALTH SERVICES		No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT			No. 14			
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
266	To be determined		110,000	110,000	110,000	Maint. & Support - Comp. H & S
284	To be determined		275,000	275,000	275,000	Rent for Expansion
285	To be determined		300,000	300,000	300,000	Rent for Expansion
317	Fischer Scientific	13,312				Vaccines
317	Sanofi Pasteur Co LLC	125,887	500,000	500,000	500,000	Vaccines
427	Dell, Inc.; TBD Other Vendors	3,587	400,000	400,000	400,000	Comp. Replacement, EHR Equip.
427	Dell, Inc.; Other Vendors		150,000	150,000	150,000	Health IT Computer Replacement
804	Payment to the Capital Fund		500,000	500,000	500,000	EHR-Related Capital Expenditures
804	Payment to the Capital Fund		4,000,000	4,000,000	4,000,000	New City Health Center Capital

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Health	No. 14	Program Maternal, Child and Family Health	No. 21
Program Description			
<p><i>This program provides health and support services targeted toward women, children, and parenting families. Specific services include home visiting, breastfeeding support, and education. This program also provides services for children with special health care needs and services to help pregnant people get health care to have healthy babies.</i></p>			
Program Objectives			
<p>-Home Visits Program: Implement Family Connects, the short-term universal home visiting program, at Einstein Medical Center and develop sustainability and scaling plan for all Philadelphia delivery hospitals.</p> <p>-Maternal Morbidity Surveillance: Develop a surveillance system for maternal morbidity to better understand and ultimately address racial health disparities in maternal morbidity.</p> <p>-Childhood Asthma: Convene citywide stakeholders and develop a strategic plan to reduce racial disparities in childhood asthma.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Percent of women initiating breastfeeding	80.9%	82.0%	82.0%
<u>Comments:</u> 	Providing equitable and accessible lactation services has long been a priority at MCFH. MCFH's Lactation Support Program (LSP) has been focused on increasing capacity by hiring an additional lactation support provider to conduct in-home lactation visits. By shifting the emphasis to lactation home visits, the LSP seeks to expand access for all Philadelphians to high-quality, evidence-based infant feeding education and support. The addition of lactation home visits to the support already offered at Health Centers 6 and 10 should prove helpful in improving breast/chestfeeding rates overall in the city.		
Percent of non-Hispanic Black women initiating breastfeeding	77.5%	82.0%	82.0%
<u>Comments:</u> 	Despite improvements in breast/chestfeeding initiation, disparities in initiation, duration and exclusivity rates persist for Non-Hispanic Black families compared to other groups. To help address these disparities, MCFH partner, BAE Café, holds weekly breastfeeding support groups, facilitated by Black International Board of Certified Lactation Consultants, to help address the specific issues faced by Black birthing people who want to breast/chestfeed. MCFH's Pacify initiative is also specifically targeted to address disparities in access to quality lactation care. Finally, MCFH's Lactation Support Program offers free lactation home visits to all Philadelphians, with a specific focus on historically marginalized and underserved populations.		
Number of families referred to Philly Families CAN, the home visiting centralized intake system	836	1,000	1,000
<u>Comments:</u> 	Due to delays in the expansions of PFCAN, MCFH did not reach the target of 1,000 families referred into the program in FY23. The expansion for PFCAN relied on implementing a new data system, the procurement of which was delayed by over six months. The new data system launched in August 2023. This will allow PFCAN to begin providing services to families with children 0-17 years old instead of 0-3 years old. With the expansion, PFCAN is launching a marketing campaign to raise awareness of the program in Philadelphia. It should be noted that while MCFH did not reach 1,000 families in FY23, more families were referred to PFCAN in FY23 compared to FY22.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH			No. 21
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	1,861,558	2,720,877	2,819,486	3,000,515	181,029
080	GRANTS REVENUE	7,413,610	8,500,913	8,356,439	10,122,050	1,765,611
Total		9,275,168	11,221,790	11,175,925	13,122,565	1,946,640
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	6	7	6	7	
080	GRANTS REVENUE	2	2	2	1	(1)
Total Full Time		8	9	8	8	(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revnues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
080	GRANTS REVENUE	6,308,184	8,500,913	8,356,439	10,122,050	1,765,611
Total		6,308,184	8,500,913	8,356,439	10,122,050	1,765,611
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	279,547	322,156	322,156	358,102	35,947
Finance	Employee Benefits - Uniform					
Total		279,547	322,156	322,156	358,102	35,947

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	636,379	738,377	786,986	817,945	30,959
b)	Employee Benefits					
200	Purchase of Services	1,215,825	1,976,000	2,026,000	2,176,070	150,070
300	Materials and Supplies	390	1,500	1,500	1,500	
400	Equipment	8,964	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,861,558	2,720,877	2,819,486	3,000,515	181,029
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	6	7	6	7	
105	Full Time - Uniform					
Total		6	7	6	7	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH				No. 21
Fund GENERAL				No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	61,003	
2	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,019	
3	1B29	Contract Clerk	51,535 - 56,695		1		1	51,535	
4	5F26	Health Program (MIH) Administrator	92,704 - 119,186	1	1	1	1	120,811	
5	4D07	Medical Specialist	190,370 - 244,767	2	2	2	2	489,534	
6	1A18	Secretary	40,504 - 44,023	1	1	1	1	44,648	
Total				6	7	6	7	816,550	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH			No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH			No. 21			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Overtime		6	7	6	7	816,550 5,000		
Total Gross Requirements				6	7	6	7	821,550		
Plus: Earned Increment								1,033		
Plus: Longevity								363		
Less: (Vacancy Allowance)								(5,001)		
Total Budget								817,945		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		1,434		50,000				(50,000)	
2	Full Time - Civilian	6	634,612	7	731,341	6	7	812,945	81,604	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		333		5,645			5,000	(645)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers									
12										
Total		6	636,379	7	786,986	6	7	817,945	30,959	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,850				
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	30,898				
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	1,180,752	1,973,500	2,023,500	2,174,570	151,070
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		500	500		(500)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		2,000			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,325		2,000	1,500	(500)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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		1,215,825	1,976,000	2,026,000	2,176,070	150,070

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH			No. 21
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		1,500	1,500	1,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	390				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		390	1,500	1,500	1,500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	4,074				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,890	2,500	2,500	2,500	
428	Vehicles					
430	Furniture & Furnishings		2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)					
Total		8,964	5,000	5,000	5,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH			No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21
Fund GENERAL			No. 01			
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,180,752	1,973,500	2,023,500	2,174,570	151,070
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Access Matters		140,000	140,000	175,000	Contraception for Teens
250	Bandujo Advertising	44,000	25,000	25,000		Media Campaign
250	CHOP	80,800	92,000	92,000	101,776	Health Policy Advisor
250	Commonwealth of Pennsylvania	869				Refund FY21 Grant SAP
250	Drexel University	24,999				Newborn and Neighbor
250	Education Plus Health	30,000	100,000	100,000	50,000	Room 2 Breathe Asthma Program
250	Exhale		100,000	100,000		Asthma Programs
250	Far Harbor	12,500	12,500	12,500	13,000	PRAMS Weighting
250	Philadelphia City Fund	14,000				Fiduciary Program Management
250	Health Federation of Philadelphia				72,620	Budget Analyst
250	Health Federation of Philadelphia	(12,218)				Athena Penelope Software
250	Health Federation of Philadelphia		50,000	50,000		Support for Families with SUD/OUN
250	Health Federation of Philadelphia	29,208			125,000	Doula Program -Staffing
250	Health Federation of Philadelphia	23,498	35,000	35,000	140,000	Home Visiting for Young Mothers
250	Health Federation of Philadelphia		40,000	40,000		Infant Mortality Coalition/Advisory
250	Health Federation of Philadelphia	301,074	150,000	150,000	153,652	Family Support Services
250	Health Federation of Philadelphia		150,000	150,000	100,000	Maternal Mortality Surv & Action Team
250	Health Federation of Philadelphia	48,373	124,000	124,000		Safe Sleep Prog/Youth Care/Doula
250	Osiris Group, Inc.	35,000				Media Campaign
250	Pacify App		205,000	205,000	210,000	Lactation Svcs - Women of Color
250	Philadelphia Joy Bank		250,000	250,000	250,000	Contract Staff for Pregnancy Prog.
250	Powerling, Inc. / Nationalities Services Center	2,415				Language Access Services
250	Public Health Management Corp.	133,913	135,000	135,000	168,522	A Running Start Health Mgmt.
250	Public Health Management Corp.				125,000	Doula Program -Staffing
250	Rutgers University	221,125	225,000	225,000	225,000	Pregnancy Risk Assessment (PRAMS)
250	Strategy Arts	22,206			40,000	Advertising Consultant
250	Tri County Termite and Pest Control	53,990			90,000	Pest Management
250	Women Organized Against Rape	115,000	115,000	115,000	115,000	Sexual Assault Counseling
250	Various Vendors (VISTA, etc.)		25,000	75,000	20,000	VISTA Program, Fin. Software
	Total	1,180,752	1,973,500	2,023,500	2,174,570	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
PUBLIC HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH		21	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	145,551	248,730	248,730	212,876	(35,854)
b)	Employee Benefits	62,158				
200	Purchase of Services	7,193,552	8,245,567	8,101,093	9,901,074	1,799,981
300	Materials and Supplies	1,474	3,241	3,241	8,100	4,859
400	Equipment	10,875	3,375	3,375		(3,375)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,413,610	8,500,913	8,356,439	10,122,050	1,765,611
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	1	(1)
105	Full Time - Uniform					
Total		2	2	2	1	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)			962,264	817,790	616,359	(201,431)
Federal		5,935,142	5,694,432	5,694,432	7,179,374	1,484,942
State		373,042	1,844,217	1,844,217	2,326,317	482,100
Other Governments						
Other Funds of the City						
Total		6,308,184	8,500,913	8,356,439	10,122,050	1,765,611

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14		Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
X	Federal	PDPH HEALTHY START			G14052		146500
	State	Award Period			Type of Grant		
	Other Govt.	4/1/24- 3/31/25			DRAWDOWN		
	Local (Non-Govt.)	Grant Objective					
<p>PDPH Healthy Start is a project designed to reduce infant mortality and improve pregnancy outcomes in Philadelphia. By identifying communities with high infant mortality rates, strategies are being implemented to direct resources and interventions in order to improve access to and utilization of comprehensive maternity and infant care services and support services.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	35,658	49,019	49,019		(49,019)	
100 b)	Employee Benefits - Total	21,267					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	660					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	445					
	Class 190 - Pension Obligation Bonds	2,149					
	Class 191 - Pension Contributions	11,533					
	Class 192 - FICA	1,729					
	Class 193 - Health / Medical	4,675					
	Class 194 - Group Life	16					
	Class 195 - Group Legal	60					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	1,023,682	1,495,545	1,495,545	1,485,000	(10,545)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,080,607	1,544,564	1,544,564	1,485,000	(59,564)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	1,139,615	1,544,564	1,544,564	1,485,000	(59,564)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,139,615	1,544,564	1,544,564	1,485,000	(59,564)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1	1	1		(1)	
105	Full Time - Uniform						
Total		1	1	1		(1)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Transforming Phila's Response to Intimate Partner & Sexual Violence in Obstetric Settings			G14094	146427	
	State	Award Period		Type of Grant			
	Other Govt.	9/30/24 - 9/29/25		DRAWDOWN			
	Local (Non-Govt.)	Grant Objective					
<p>Transforming Philadelphia's Response to Intimate Partner and Sexual Violence in Obstetric Settings.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	471,335	401,591	401,591	540,000	138,409	
300	Materials and Supplies						
400	Equipment		3,375	3,375		(3,375)	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		471,335	404,966	404,966	540,000	135,034	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	359,911	404,966	404,966	540,000	135,034	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		359,911	404,966	404,966	540,000	135,034	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	MIC Primary Health Services			G14474	143435	
	State	Award Period		Type of Grant			
	Other Govt.	GRANT NOT RENEWED		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>To reduce disparities in infant mortality.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	7,817					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		7,817					
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	TITLE V BLOCK GRANT			G14475	146454	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/24 - 6/30/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To promote the health of children by providing preventive and primary care services for low income and/or uninsured children.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	109,893	199,711	199,711	212,876	13,165	
100 b)	Employee Benefits - Total	40,891					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	1,470					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	954					
	Class 190 - Pension Obligation Bonds	5,087					
	Class 191 - Pension Contributions	22,843					
	Class 192 - FICA	2,658					
	Class 193 - Health / Medical	7,870					
	Class 194 - Group Life	2					
	Class 195 - Group Legal	7					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	2,129,394	2,919,915	2,919,915	3,124,734	204,819	
300	Materials and Supplies	1,474	3,241	3,241	8,100	4,859	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		2,281,652	3,122,867	3,122,867	3,345,710	222,843	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	3,182,215	3,122,867	3,122,867	3,345,710	222,843	
200	State	6,659					
300	Other Governments						
400	Local (Non-Governmental)						
Total		3,188,874	3,122,867	3,122,867	3,345,710	222,843	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1	1	1	1		
105	Full Time - Uniform						
Total		1	1	1	1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14		Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal		Philly Maternal Mortality Review Committee (MMRC) Grant			G14476		146457
<input type="checkbox"/> State		Award Period		Type of Grant			
<input type="checkbox"/> Other Govt.		07/01/24-06/30/25		REIMBURSEMENT			
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective					
<p>The Philadelphia Maternal Mortality Program will identify and review all pregnancy-associated deaths in Philadelphia County and develop policy and programmatic interventions to prevent future deaths.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	226,789	121,500	121,500	121,500		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		226,789	121,500	121,500	121,500		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	181,606	121,500	121,500	121,500		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		181,606	121,500	121,500	121,500		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	FAMILY SUPPORTING PROGRAMS			G14477	146264/146277	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant			
	Other Govt.	7/1/24 - 6/30/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>The FS Programs help families access a broad array of supports and services, including home visiting and parenting classes, and informal supports such as providing resources and connecting families to services in the communities that promote the well-being of families and their children.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 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	1,530,980	1,662,331	1,662,331	2,244,147	581,816	
300	Materials and Supplies						
400	Equipment	10,875					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,541,855	1,662,331	1,662,331	2,244,147	581,816	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	758,554			942,542	942,542	
200	State	319,260	1,662,331	1,662,331	1,301,605	(360,726)	
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,077,814	1,662,331	1,662,331	2,244,147	581,816	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	MATERNAL INFANT & EARLY CHILDHOOD HOMEVISITING			G14479	146277	
	State	Award Period		Type of Grant			
	Other Govt.	10/1/24-9/30/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>Funds are prioritized for MIECHV-funded families who are low-income, pregnant women who have not attained age 21, have a history of child abuse or neglect or interactions with child welfare services, history of substance abuse, users of tobacco products, have children with low student achievement, have children with developmental delays or disabilities, and individuals who are serving or formerly served in the Armed Forces.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	46,585	500,535	500,535	135,000	(365,535)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		46,585	500,535	500,535	135,000	(365,535)	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		500,535	500,535	135,000	(365,535)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			500,535	500,535	135,000	(365,535)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	MCHS Block Grant			G14881	146552/146460	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/24 - 6/30/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To reduce disparities in infant mortality through the Perinatal Periods of Risk grant.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 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	662,371	181,886	181,886	600,335	418,449	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		662,371	181,886	181,886	600,335	418,449	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	90,165					
200	State	47,123	181,886	181,886	600,335	418,449	
300	Other Governments						
400	Local (Non-Governmental)						
Total		137,288	181,886	181,886	600,335	418,449	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Children with Special Needs			G14483	143462 / 143439	
	State	Award Period		Type of Grant			
	Other Govt.	Grant Not Renewed		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Providing home visits to children with special needs.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	83,904					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		83,904					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PHILLY FAMILIES CAN			G14771	146308 / 146309	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant			
	Other Govt.	07/01/24-06/30/25		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>To reduce disparities in infant mortality through the Perinatal Periods of Risk grant.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	739,802			1,033,999	1,033,999	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		739,802			1,033,999	1,033,999	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	131,355			609,622	609,622	
200	State				424,377	424,377	
300	Other Governments						
400	Local (Non-Governmental)						
Total		131,355			1,033,999	1,033,999	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Philly Joy Bank SPP and WPF			G14L35	146517/146518	
	State	Award Period		Type of Grant			
	Other Govt.	5/1/24-4/30/25		ADVANCE			
X	Local (Non-Govt.)	Grant Objective					
<p>To reduce disparities in infant mortality through the Perinatal Periods of Risk grant.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	362,614	817,790	817,790	211,359	(606,431)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		362,614	817,790	817,790	211,359	(606,431)	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		817,790	817,790	211,359	(606,431)	
Total			817,790	817,790	211,359	(606,431)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14		Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		Various Potential Grants			TBD		TBD
State		Award Period			Type of Grant		
Other Govt.		7/1/22-6/30/24			ADVANCE		
X Local (Non-Govt.)		Grant Objective					
1) Funds are to identify pregnant and recently pregnant people at increased risk for severe illness from COVID-19. 2) The PHEARLESS initiative is an effort to strengthen the U.S. public health system by training public health leaders in collaboration and leadership skills, in response to a badly depleted, post-pandemic public health care workforce where workers are understaffed, overworked, and in dire need of strong leadership. 3) Maternal Health Innovation - this program is to reduce maternal mortality and severe maternal morbidity (SMM) by supporting state-led demonstrations focused on improving maternal health and addressing maternal health disparities through quality services, a skilled workforce, enhanced data quality and capacity, and innovative programming. 4) Health Food Access - the grant will provide cash food assistance to low-income individuals.							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		144,474		405,000	405,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			144,474		405,000	405,000	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		144,474		405,000	405,000	
Total			144,474		405,000	405,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program HEALTH SYSTEMS			No. 22
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	10,425,263				
Total		10,425,263				
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	17,876,676		7,000		(7,000)
Total		17,876,676		7,000		(7,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program HEALTH SYSTEMS		No. 22	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	10,425,263				
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		10,425,263				
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		11,005,977		7,000		(7,000)
Federal		5,407,435				
State		1,463,264				
Other Governments						
Other Funds of the City						
Total		17,876,676		7,000		(7,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH SYSTEMS			No. 22
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	10,206,303				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	218,960				
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		10,425,263				

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PUBLIC HEALTH			No. 14	Program HEALTH SYSTEMS		No. 22	
Fund GENERAL			No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	10,206,303					
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Fairmount Long Term Care, Inc.	8,906,811				PNH Management and Operations	
250	Fairmount Long Term Care, Inc.	1,166,667				PNH Operations Subsidy	
250	Globo Language	92,000				Language Access Services	
250	Group Six Healthcare	8,325				Nursing Home Care Inspections	
250	Mark W. Rovinski CPA LLC	32,500				Nursing Home Fiscal Oversight	
	Total	10,206,303					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program HEALTH SYSTEMS		No. 22
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	BLNL PA 11311 ROOSEVELT BLVD LLC	218,960				Rent Opex Security
	Total	218,960				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Public Health	14	Environmental Health Services	23
Program Description			
<p><i>This program enforces statutes, provides education and training, responds to emergencies, and issues licenses and permits to assure a healthy environment for Philadelphia residents. Activities include inspections of restaurants, special events, day care centers, nursing homes, public pools, and more; and controlling disease vectors like rats, insects, and bats.</i></p>			
Program Objectives			
<p>-Nuisance Establishments: Use a multi-agency approach for joint inspections of nuisance establishments, and develop a comprehensive citywide list, including non-permitted tobacco retailers.</p> <p>-Training and Certifications: Continue to develop the customer service training videos and finalize the guide “what to expect, when you are inspected”; and implement new childcare certification training.</p> <p>-Inspection and Funding Continuation: Maintain grant funding levels for West Nile Virus and Summer Feeding Programs.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Number of months between food establishment inspections	11.8	≤ 12 months	≤ 12 months
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES			No. 23
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	5,575,623	6,231,048	6,414,410	6,362,447	(51,963)
080	GRANTS REVENUE	277,053	1,359,521	1,359,521	1,835,353	475,832
Total		5,852,676	7,590,569	7,773,931	8,197,800	423,869
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	76	87	76	89	2
080	GRANTS REVENUE	2	4	3	5	1
Total Full Time		78	91	79	94	3
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	3,795,102	5,834,000	4,374,000	4,274,000	(100,000)
080	GRANTS REVENUE	343,437	1,359,521	1,359,521	1,835,353	475,832
Total		4,138,539	7,193,521	5,733,521	6,109,353	375,832
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,214,552	2,436,284	2,436,284	2,471,278	34,994
Finance	Employee Benefits - Uniform					
Total		2,214,552	2,436,284	2,436,284	2,471,278	34,994

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
PUBLIC HEALTH		14	ENVIRONMENTAL HEALTH SERVICES		23	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,443,270	5,880,198	6,063,560	6,011,166	(52,394)
b)	Employee Benefits					
200	Purchase of Services	72,190	257,360	257,360	257,791	431
300	Materials and Supplies	53,628	64,990	64,990	64,990	
400	Equipment	6,535	28,500	28,500	28,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,575,623	6,231,048	6,414,410	6,362,447	(51,963)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	76	87	76	89	2
105	Full Time - Uniform					
Total		76	87	76	89	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		3,063,416	5,105,000	3,605,000	3,505,000	(100,000)
Federal		39,518		40,000	40,000	
State		692,168	729,000	729,000	729,000	
Other Governments						
Other Funds of the City						
Total		3,795,102	5,834,000	4,374,000	4,274,000	(100,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program ENVIRONMENTAL HEALTH SERVICES			No. 23	
Fund GENERAL				No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1B10	Account Clerk	41,709 - 45,392	1	1	1	1	45,392	
2	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	76,854	
3	1A04	Clerk 3	44,352 - 48,394	3	2	3	3	142,490	1
4	1D41	Data Services Support Clerk	40,504 - 44,023		4		4	162,016	
5	4J12	Environmental Health Inspector	45,540 - 49,745	2	2	2	2	99,490	
6	4J56	Environmental Health Program Administrator	92,704 - 119,186	2	3	2	2	238,372	(1)
7	4J43	Environmental Health Program Manager	75,843 - 97,514	2	2	2	3	270,871	1
8	4J55	Environmental Health Svcs. Program Director	100,973 - 129,814	1	1	1	1	129,814	
9	6F02	Field Investigator	40,504 - 44,023	3	4	1	4	165,535	
10	I658	IT Technical Support Specialist 3	74,624	1	1	1			(1)
11	4J41	Public Health Sanitarian	49,252 - 63,328	3	4	4	5	249,778	1
12	4J45	Sanitarian Specialist	53,537 - 68,813	34	39	35	39	2,553,817	
13	4J42	Sanitarian Supervisor	59,778 - 76,854	15	15	15	15	1,152,810	
14	1A37	Service Representative	40,504 - 44,023	1					
15	7A19	Vector Control Crew Chief	47,922 - 52,519	2	2	2	2	105,038	
16	7A17	Vector Control Worker 1	39,057 - 42,379	3	4	4	5	203,041	1
17	7A18	Vector Control Worker 2	44,352 - 48,394	2	2	2	2	95,451	
Total				76	87	76	89	5,690,769	2

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH				No. 14	Program ENVIRONMENTAL HEALTH SERVICES				No. 23	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		76	87	76	89	5,690,769	2	
		Regular Overtime						373,000		
		Temporary/Seasonal						28,000		
Total Gross Requirements				76	87	76	89	6,091,769	2	
Plus: Earned Increment								35,439		
Plus: Longevity								54,681		
Less: (Vacancy Allowance)								(170,723)		
Total Budget								6,011,166		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		2,319		83				(83)	
2	Full Time - Civilian	76	5,027,360	87	5,530,724	76	89	5,610,166	79,442	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		27,994		20,702			28,000	7,298	
6	Overtime - Civilian		373,307		512,051			373,000	(139,051)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		12,290							
11	Expenditure Transfers									
12										
Total		76	5,443,270	87	6,063,560	76	89	6,011,166	(52,394)	2

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		1,910	1,910	1,910	
209	Telephone & Communication	488				
210	Postal Services					
211	Transportation	46,592	45,000	32,606	45,000	12,394
215	Licenses, Permits & Inspection Charges	468	5,000	60	5,000	4,940
216	Commercial off the Shelf Software Licenses		10,600	10,000	10,600	600
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,324	30,200	30,631	30,631	
251	Professional Svcs. - Information Technology	14,040	133,800	169,149	133,800	(35,349)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	370	2,500	2,500	2,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	7,908	28,350	10,504	28,350	17,846
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		72,190	257,360	257,360	257,791	431

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES			No. 23
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	48				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,618	100	675	600	(75)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		1,950	1,950	1,950	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers	750				
310	Electrical & Communication	1,038	2,200	2,200	2,200	
311	General Equipment & Machinery	177				
312	Fire Fighting & Safety	77				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	381				
317	Hospital & Laboratory	1,168	12,000	12,000	12,000	
318	Janitorial, Laundry & Household	21,897	7,000	7,000	7,000	
320	Office Materials & Supplies	14,926	19,720	19,720	19,720	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		500	500		(500)
324	Precision, Photographic & Artists	8,066	18,470	2,707	18,470	15,763
325	Printing	3,482	3,050	18,238	3,050	(15,188)
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		53,628	64,990	64,990	64,990	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,500	1,500	1,500	
420	Office Equipment		2,000	2,000	2,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,535	25,000	25,000	25,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		6,535	28,500	28,500	28,500	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23		
Fund GENERAL		No. 01					
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	16,364	164,000	199,780	164,431	(35,349)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Batta Environmental	2,324				Laboratory Analysis	
250	Tyler Technologies		30,200	30,631	30,631	Inspection Software Maintenance	
251	Cellco	456				Cell Phone Usage	
251	Public Health Management Corp.	13,584	133,800	169,149	133,800	Program Support Services	
	Total	16,364	164,000	199,780	164,431		
		</					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
PUBLIC HEALTH		14	ENVIRONMENTAL HEALTH SERVICES		23	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	99,131	978,769	978,769	1,321,338	342,569
b)	Employee Benefits		380,752	380,752	514,015	133,263
200	Purchase of Services	34,850				
300	Materials and Supplies	143,072				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		277,053	1,359,521	1,359,521	1,835,353	475,832
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	4	3	5	1
105	Full Time - Uniform					
Total		2	4	3	5	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		85,000				
Federal						
State		255,037	906,345	906,345	1,223,565	317,220
Other Governments		3,400	453,176	453,176	611,788	158,612
Other Funds of the City						
Total		343,437	1,359,521	1,359,521	1,835,353	475,832

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES			No. 23	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		WEST NILE VIRUS			G14467	146452	
X State		Award Period		Type of Grant			
Other Govt.		1/1/24 - 12/31/25		REIMBURSEMENT			
Local (Non-Govt.)		Grant Objective					
<p>To provide emergency mosquito surveillance and control services relating to the West Nile Virus.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	99,131	671,367	671,367	906,345	234,978	
100 b)	Employee Benefits - Total		234,978	234,978	317,220	82,242	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		234,978	234,978	317,220	82,242	
	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	34,850					
300	Materials and Supplies	143,072					
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		277,053	906,345	906,345	1,223,565	317,220	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	255,037	906,345	906,345	1,223,565	317,220	
300	Other Governments						
400	Local (Non-Governmental)						
Total		255,037	906,345	906,345	1,223,565	317,220	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	2	3	3	3		
105	Full Time - Uniform						
Total		2	3	3	3		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	FOOD SAFETY INSPECTION GRANT			G14620	146510	
	State	Award Period		Type of Grant			
X	Other Govt.	7/1/24 - 6/30/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To provide an Environmental Health Services Sanitarian position to perform additional food safety inspections for the School District of Philadelphia.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		307,402	307,402	414,993	107,591	
100 b)	Employee Benefits - Total		145,774	145,774	196,795	51,021	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		145,774	145,774	196,795	51,021	
	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			453,176	453,176	611,788	158,612	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments	3,400	453,176	453,176	611,788	158,612	
400	Local (Non-Governmental)	85,000					
Total		88,400	453,176	453,176	611,788	158,612	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian		1		2	1	
105	Full Time - Uniform						
Total			1		2	1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Health	No. 14	Program Administration & Support	No. 24
Program Description			
<p><i>This program provides administration and support services to the Department and includes DPH's fiscal, human resources, facilities, and fleet programs.</i></p>			
Program Objectives			
<p>-Building Security: Rekey HC5 to a patented key system, which will improve building safety and security. -Lighting Upgrades: Continue installing and converting to LED lighting at all health centers. -Recruitment: Improve recruitment efforts by collaborating with the Office of Human Resources (OHR) to build relationships with organizations that service a diverse community to bring awareness to career opportunities at Health. DPH HR aims to participate in at least 10 OHR-sponsored seminars.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Percent of fleet vehicles compliant with preventive maintenance schedule	98%	92%	92%
<u>Comments:</u>	Preventive maintenance scheduling is expected to drop slightly in FY24 and FY25 due to some planned projects that are atypical, such as the cleaning out of 500 S. Broad Street and 321 University Avenue.		
Median number of days to conform department draft contract	65	65	65
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT			No. 24
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	26,323,242	22,035,250	22,035,313	27,416,939	5,381,626
Total		26,323,242	22,035,250	22,035,313	27,416,939	5,381,626
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	81	95	81	95	
Total Full Time		81	95	81	95	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	599				
Total		599				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,058,035	2,281,223	2,281,223	2,389,999	108,776
Finance	Employee Benefits - Uniform					
Total		2,058,035	2,281,223	2,281,223	2,389,999	108,776

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT		No. 24	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,299,753	5,817,783	5,867,846	6,225,651	357,805
b)	Employee Benefits					
200	Purchase of Services	20,622,419	15,645,890	15,595,890	20,615,711	5,019,821
300	Materials and Supplies	251,737	481,427	481,427	485,427	4,000
400	Equipment	30,492	90,150	90,150	90,150	
500	Contributions, Indemnities and Taxes	118,841				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		26,323,242	22,035,250	22,035,313	27,416,939	5,381,626
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	81	95	81	95	
105	Full Time - Uniform					
Total		81	95	81	95	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		599				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		599				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program ADMINISTRATION AND SUPPORT			No. 24	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
FLEET MANAGEMENT									
1	1A04	Clerk 3	44,352 - 48,394		1		1	44,352	
2	7C11	Equipment Operator 1	41,709 - 45,392	1	1	1	1	46,417	
3	7A03	Semi-Skilled Laborer / Auto Driver	40,504 - 44,023	4	4	4	4	176,208	
4	1F08	Stores Supervisor	46,734 - 51,124	1	1	1	1	47,559	
5	1F06	Stores Worker	41,709 - 45,392		1		1	41,709	
Subtotal				6	8	6	8	356,245	
FACILITY MANAGEMENT									
6	2L01	Administrative Technician	40,333 - 51,866		1		1	40,333	
7	7H06	Building Maintenance Group Leader	61,917 - 68,474	1	2	1	2	131,016	
8	7H05	Building Maintenance Mechanic	48,990 - 53,761	2	3	3	3	157,962	
9	7H62	Building Maintenance Superintendent 1	62,868 - 80,819	1	1	1	1	67,973	
10	7H61	Building Maintenance Supervisor	57,244 - 73,600	1	1	1	1	70,337	
11	7H72	Buildiing Services Administrator	86,775 - 111,577	1	1	1	1	112,802	
12	7D13	Custodial Work Crew Chief	44,352 - 48,394	2	2	2	2	89,954	
13	7D15	Custodial Work Supervisor 2	48,705 - 62,614	1	1	1	1	56,489	
14	7D11	Custodial Worker 1	36,125 - 38,770	8	8	9	9	377,804	1
15	7D12	Custodial Worker 2	39,057 - 42,379	2	2	1	1	40,794	(1)
16	7K02	Electrician 2	54,404 - 59,965	1	2	1	2	111,500	
17	7J02	HVAC Mechanic 2	57,826 - 63,820	1	2	2	2	122,271	
18	7J15	Machinery and Equipment Mechanic 2	51,535 - 56,695	1	1	1	1	58,120	
19	7H27	Plumber	57,826 - 63,820	1	1	1	1	65,645	
20	7A03	Semi-Skilled Laborer	40,504 - 44,023	1	1	1	1	45,448	
Subtotal				24	29	26	29	1,548,448	
PERSONNEL / HR									
21	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1	1	1	1	62,135	
22	2L20	Administrative Officer	59,778 - 76,854			1	1	65,068	1
23	2L08	Administrative Svcs Supervisor - Confidential	46,914 - 60,310	1	1	1	1	57,986	
24	2L01	Administrative Technician	40,333 - 51,866	4	4	4	4	212,164	
25	1A04	Clerk 3	44,352 - 48,394	6	9	6	9	380,027	
26	1D41	Data Service Support Clerk	40,504 - 44,023	1		1	1	44,023	1
27	2H13	Departmental Human Resources Manager 3	86,775 - 111,577	1	1	1	1	100,197	
28	1B27	Departmental Payroll Supervisor 2	47,922 - 52,519	1	1	1	1	50,949	
29	2L18	Executive Assistant	75,843 - 97,514				1	97,514	1
30	2H90	Human Resources Professional 1	35,099 - 49,761	2	1	2	2	114,747	1
31	2H91	Human Resources Professional 2	59,778 - 76,854	2	2	2	2	137,657	
32	4J60	Industrial Hygienist	70,848 - 91,083	1	1	1	1	91,708	
33	2L03	Management Trainee	42,540 - 54,692		3	1	1	45,575	(2)
34	1A03	Office Clerk 2	44,352 - 48,394	1					
35	2H28	Safety Manager	81,315 - 104,543		1				(1)
36	2H58	Senior Departmental HR Associate	66,588 - 85,594	2	2	2	1	71,335	(1)
37	1A37	Service Representative	40,504 - 44,023	1	1				(1)
38	2H76	Employee Relation & Development Director	86,775 - 111,577	1		1	1	113,002	1
Subtotal				25	28	25	28	1,644,087	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program ADMINISTRATION AND SUPPORT			No. 24	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		FISCAL SERVICES							
39	1B10	Account Clerk	41,709 - 45,392	2	3	2	2	92,434	(1)
40	2A06	Accountant	51,195 - 65,825	1	1	1	1	66,450	
41	2A05	Accountant/Revenue Examiner	42,669 - 54,854	2	1	1	3	144,436	2
42	2A07	Accountinng Supervisor	66,588 - 85,594	2	2	2	2	148,051	
43	2A08	Accountinng Transactions Supervisor	70,848 - 91,083		1		2	182,166	1
44	2N05	Administrative Services Director 3	96,664 - 124,279				1	124,279	1
45	2L32	Administrative Specialist 2 Non-Confidential	58,316 - 74,980	1	1	1	1	72,244	
46	A620	Assistant to the Director of Finance	82,000	1					
47	2C05	Budget Officer 1	70,848 - 91,083	1	1	1	1	91,708	
48	2C06	Budget Officer 2	75,843 - 97,514	1	1	1	1	92,718	
49	1A04	Clerk 3	44,352 - 48,394	2	2	1	2	96,788	
50	2A67	Contracts Auditor Supervisor	75,843 - 97,514	1	1	1	1	98,539	
51	2A65	Contracts Auditor 1	47,518 - 61,085		2	1	1	61,085	(1)
52	2A66	Contracts Auditor 2	61,335 - 78,851	3	5	3	3	229,042	(2)
53	2C04	Health Program Budget Analyst	58,316, - 74,980				1	74,980	1
54	2A01	Financial Technician	41,504 - 53,361	1	1	2	2	103,240	1
55	2F26	Fiscal Analyst 2	66,588 - 85,594	2	1	2			(1)
56	2A33	Fiscal Officer	86,775 - 111,577	1	1	1			(1)
57	TBD	Fiscal Compliance and Training Officer	100,000		1		1	100,000	
58	1A03	Office Clerk 3	37,526 - 40,572	3	3	2	3	119,495	
		Subtotal		24	28	22	28	1,897,655	
		FINANCIAL ADMINISTRATION							
59	1B29	Contract Clerk	51,535 - 56,695	1	1	1	1	58,120	
60	D250	Deputy Commissioner	149,248	1	1	1	1	149,248	
		Subtotal		2	2	2	2	207,368	
		Total		81	95	81	95	5,653,803	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH				No. 14	Program ADMINISTRATION AND SUPPORT				No. 24	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Regular Overtime Lump Sum		81	95	81	95	5,653,803 600,000 200,000		
Total Gross Requirements				81	95	81	95	6,453,803		
Plus: Earned Increment								15,244		
Plus: Longevity								880		
Less: (Vacancy Allowance)								(244,276)		
Total Budget								6,225,651		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		77,193		50,229			200,000	149,771	
2	Full Time - Civilian	81	4,672,044	95	5,178,713	81	95	5,425,651	246,938	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,152							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		529,789		634,986			600,000	(34,986)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		1,203		2,088				(2,088)	
10	H&L, IOD, LT-Sick		18,372		1,830				(1,830)	
11	Expenditure Transfers									
12										
Total		81	5,299,753	95	5,867,846	81	95	6,225,651	357,805	
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT		No. 24	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	600			600	600
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	807			900	900
210	Postal Services	498	600	600	650	50
211	Transportation	872			1,000	1,000
215	Licenses, Permits & Inspection Charges		1,000	1,000		(1,000)
216	Commercial off the Shelf Software Licenses	14,294		15,422	1,500	(13,922)
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	16,922,927	15,210,130	15,160,130	20,061,777	4,901,647
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	10,000	10,000	10,000	10,000	
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,131	2,000	2,000	2,000	
256	Seminar & Training Sessions	6,251	7,600	7,600	10,700	3,100
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,662,638	346,060	346,060	469,084	123,024
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,353	62,500	53,078	51,500	(1,578)
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	48	6,000		6,000	6,000
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		20,622,419	15,645,890	15,595,890	20,615,711	5,019,821

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT			No. 24
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	165	357	357	557	200
305	Building & Construction	31,239	102,500	102,500	102,500	
306	Library Materials					
307	Chemicals & Gases		5,000	5,000	5,000	
308	Dry Goods, Notions & Wearing Apparel	150	3,000	3,000	3,000	
309	Cordage & Fibers					
310	Electrical & Communication	75,089	95,650	95,650	100,150	4,500
311	General Equipment & Machinery		60,000	60,000		(60,000)
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	36,000	87,690	83,955	58,600	(25,355)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	56,677	109,000	109,000	112,100	3,100
320	Office Materials & Supplies	7,791	13,930	20,665	16,448	(4,217)
322	Small Power Tools & Hand Tools		3,000		25,072	25,072
323	Plumbing, AC & Space Heating	43,236			60,000	60,000
324	Precision, Photographic & Artists	600			600	600
325	Printing	594	1,300	1,300	1,400	100
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	196				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		251,737	481,427	481,427	485,427	4,000
Schedule 400 - Equipment						
405	Agricultural & Botanical				5,000	
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	5,212				
420	Office Equipment		10,500	10,500	6,000	(4,500)
423	Plumbing, AC & Space Heating	21,000	45,000	45,000	45,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,548	9,000	9,000	13,150	4,150
428	Vehicles					
430	Furniture & Furnishings	732	25,650	25,650	21,000	(4,650)
499	Other Equipment (not otherwise classified)					
Total		30,492	90,150	90,150	90,150	(5,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT		No. 24	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,932,927	15,220,130	15,170,130	20,071,777	4,901,647
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Facility Management James Doorcheck Inc.	2,500	13,500	13,500	13,500	Locksmith Services
	Jimmy's Tree & Landscaping	5,535			10,000	Tree Removal
	Scotland Yard Security Services		55,000	55,000		Security Guard Services
	subtotal	8,035	68,500	68,500	23,500	
250	HR / Personnel DrugScan	467	600	600	600	Required Drug Testing
	ABSO / Sterling Testing Systems	30,000	25,000	25,000	25,000	Required Background Checks
	PMHCC, Inc.		139,400	139,400	146,196	Staff Safety Consultation
	subtotal	30,467	165,000	165,000	171,796	
250	Financial Services Brandmark Sign Management	565				Sign Services
	Firstline Locksmith	819	1,000	1,000	1,000	Maintenance of Secure Safe
	subtotal	1,384	1,000	1,000	1,000	
250	Financial Administration Commonwealth of PA	15,945,239	11,000,000	11,000,000	16,000,000	Medicaid Intergovernmental Transfer
	Deaf Hearing / Globo Language / United Language	207,000				Language Access Svcs / ALS Inter.
	Health, Education + Research Associates, Inc.		225,000	225,000	225,000	Facility Design Services
	PMHCC, Inc.	509,082	186,296	186,296	455,000	Fiscal and Operational Support
	Claflen Associates & Architects	30,965				Health Center Facility Planning
	Sibar Richardson and Weisburg Engineers	151,710				Health Center Facility Planning
	VSBA Architects and Planners	7,000	10,000	10,000	10,000	Health Center Facility Planning
	Wick Fisher White	32,045				Health Center Facility Planning
	Maximus Consulting	10,000	10,000	10,000	10,000	Cost Allocation Plan Preparation
	Various Vendors		25,000	25,000	196,147	Various program services
	Various - to be determined		3,529,334	3,479,334	2,979,334	Inflation Increases
	subtotal	16,893,041	14,985,630	14,935,630	19,875,481	
	Total	16,932,927	15,220,130	15,170,130	20,071,777	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program ADMINISTRATION AND SUPPORT		No. 24
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
Facilities Management						
260	Bustleton Services Incorporated	13,860				Landscape Services
260	Core Power	33,704				Yearly Maintenance and Support
260	Devine Brothers	497,378			100,000	Boiler Service
260	Elliott Lewis Corp, Various Vendors	10,131	136,804	136,804	120,000	Repair for Buildings, IT Systems
260	Fluidics Incorporated	271,519	95,196	95,196	99,084	HVAC Repair Service
260	Fortress Protection	96,170			100,000	Fire Alarm Inspection Svcs.
260	General Asphalt	16,150				Plumbing and Heating Services
260	Hyde Electric Corporation	90,820				Water & Sewer Rec. / Electrical
260	J P C Group Inc	1,621				Mechanical Repair and Maintenance
260	John J Bee , Inc.	521,780				Plumbing and Heating Services
260	Merchantville Overhead	14,112				Overhead door maintenance repair
260	Mulhern Electric	170,185				Public Works Electrical Maintenance
260	Phila & Penna Fire Protection	5,905				Maintenance - Fire Extinguisher
260	Seravalli Incorporated	56,282				Public Works General Construction
260	Smith Construction	58,464				Public Works Rehabilitation
260	The Bedwell Company	1,714,090				Public Works General Construction
260	Xerox	5,537				Photocopier Maintenance
260	Various Vendors		64,060	64,060		Miscellaneous Reimbursements
260	Wyatt Elevator Co.	84,930	50,000	50,000	50,000	Elevator & Escalator Repair & Maint
	Subtotal	3,662,638	346,060	346,060	469,084	
266	Canon, Xerox	1,353				Copier Maintenance
266	Facility Wizard Software		4,000	4,000	5,000	Performo CMMS Annual Soft
266	Various Vendors		58,500	49,078	46,500	Laptop Software
	Subtotal	1,353	62,500	53,078	51,500	
305	Bustleton Services, Inc.	8,083	3,000	3,000	5,000	Chain Link Fencing parts and repair
305	Donato Spaventa	1,249				Drywall Gyproc Fireguard
305	James Doorcheck	16,907	17,000	17,000	20,000	Door Installation
305	Sherwin Williams	5,000	2,500	2,500	3,000	Paint Related Items
305	To be determined		80,000	80,000	74,500	Building and Construction Materials
	Subtotal	31,239	102,500	102,500	102,500	
310	Aerc Acquisition	3,000				Ballasts
310	Charles Romano	7,000	10,000	10,000	10,000	Parts for electrical repair services
310	Colonial Electric	60,000	30,000	30,000	30,000	Lamps, Ballasts, lighting fixtures
310	To be determined		53,650	53,650	58,150	Electrical Supplies
310	Warehouse Battery Outlet	5,089	2,000	2,000	2,000	Batteries
	Subtotal	75,089	95,650	95,650	100,150	
311	To be determined		60,000	60,000		General Equipment & Machinery
	Subtotal		60,000	60,000		
316	Fastenal Company	1,000	2,000	2,000	2,000	Washers/Fasteners
316	James Doorcheck	35,000	35,000	35,000	40,000	Locking Hardware, Key Project
316	To be determined		50,690	46,955	16,600	Overhead Door Repair Parts/locks
	Subtotal	36,000	87,690	83,955	58,600	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program ADMINISTRATION AND SUPPORT		No. 24
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
318	All American Polyester		40,000	40,000	40,000	Janitorial Products
318	Americhem International	12,948				Janitorial Products
318	Central Poly-Bag Cor.	19,600				Janitorial Products
318	South Jersey Paper Products		10,000	10,000	10,000	Janitorial Products
318	Various Vendors		5,000	5,000	8,100	Janitorial Products
318	WB Mason	24,129	54,000	54,000	54,000	Janitorial Products
	Subtotal	56,677	109,000	109,000	112,100	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Public Health	14	Medical Examiner's Office	28
Program Description			
<i>This program provides comprehensive death investigation services. Its pathologists assemble information to determine the cause and manner of death for Philadelphians and disseminate reports on leading causes of death.</i>			
Program Objectives			
-Staff Vacancies: Improve staff recruitment and retention to decrease vacancy rate to below 10 percent. The vacancy rate is currently around 27%. -Respectful burial for unidentified persons: Develop a policy and dedicate funding to bury unidentified remains held for more than one year. -Policies and Procedures: Develop written policies and procedures for the MEO.			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Percent of all cases with autopsy reports issued within 90 calendar days	86.6%	>90.0%	>90.0%
Comments:	The FY23 target was not met as the Medical Examiner's Office has vacancies for two out of eight chemist positions. The Department will soon be hiring and onboarding two Graduate Chemists for the Toxicology Lab. The Department also continues to work with Human Resources to fully staff the Technician and Investigation units. High rates of drug-related deaths also contributed to not meeting the target.		
Number of death cases investigated	6,971	Meet demand	Meet demand
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE			No. 28
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	7,346,237	8,804,697	9,022,995	8,978,810	(44,185)
080	GRANTS REVENUE	339,883	165,818	165,818	464,670	298,852
Total		7,686,120	8,970,515	9,188,813	9,443,480	254,667
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	56	80	53	74	(6)
Total Full Time		56	80	53	74	(6)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	20,306	20,000	20,000	20,000	
080	GRANTS REVENUE	202,452	165,818	165,818	464,670	298,852
Total		222,758	185,818	185,818	484,670	298,852
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,229,746	2,779,708	2,779,708	2,636,559	(143,149)
Finance	Employee Benefits - Uniform					
Total		2,229,746	2,779,708	2,779,708	2,636,559	(143,149)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE		28	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,695,019	6,763,476	6,878,815	6,485,377	(393,438)
b)	Employee Benefits					
200	Purchase of Services	1,114,254	1,367,098	1,470,057	1,607,098	137,041
300	Materials and Supplies	392,521	601,623	601,623	713,835	112,212
400	Equipment	144,443	72,500	72,500	172,500	100,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,346,237	8,804,697	9,022,995	8,978,810	(44,185)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	56	80	53	74	(6)
105	Full Time - Uniform					
Total		56	80	53	74	(6)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		20,306	20,000	20,000	20,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		20,306	20,000	20,000	20,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program MEDICAL EXAMINER'S OFFICE			No. 28	
Fund GENERAL				No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		TOXICOLOGY LAB							
1	3H26	Analytical Chemist 1	45,769 - 58,840	1	1	2	1	58,840	
2	3H27	Analytical Chemist 2	58,316 - 74,980		1		1	58,316	
3	3H31	Analytical Chemical Specialist	64,965 - 83,508	4	4	4	4	334,032	
4	3H53	Forensic Toxicology Laboratory Supervisor	81,315 - 104,543	1	1	1	1	104,543	
5	7D01	General Departmental Worker	36,125 - 38,770	1	1	1	1	38,770	
6	3H25	Graduate Chemist	42,669 - 54,854	1	2	1	2	97,523	
		Subtotal		8	10	9	10	692,024	
		MEDICAL EXAMINER'S OFFICE							
7	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	58,840	
8	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	76,854	
9	4D47	Assistant Medical Examiner	204,344 - 262,729	5	8	6	8	1,970,469	
10	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
11	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
12	4D48	Deputy Medical Examiner	209,450 - 269,299	1	1		1	244,886	
13	1A20	Executive Secretary	40,155 - 51,625	1	1	1	1	51,625	
14	4A44	Forensic Investigator 1	48,990 - 53761	4	6	3	3	159,678	(3)
15	4A48	Forensic Services Director	81,315 - 104,543	1	1	1	1	104,543	
16	4A43	Forensic Technician Supervisor	51,535 - 56,695	1	1	1	1	56,695	
17	4A41	Forensic Technician 1	46,734 - 51,124	3	8	2	7	286,245	(1)
18	4A42	Forensic Technician 2	48,990 - 53,761	10	9	9	9	479,023	
19	4A49	Medicolegal Death Investigator	65,954 - 68,967	7	15	8	17	1,093,075	2
20	4A50	Medicolegal Death Investigator Supervisor	63,885 - 84,342	1	1	1	1	84,342	
21	4D49	Medical Examiner	252,552 - 324,705	1	1	1	1	324,705	
22	6D03	Municipal Guard	41,709 - 43,592	2	2	2	2	90,784	
23	TBD	Pathologist Assistant	90,000 - 110,000		4				(4)
24	4D46	Pathologist 2	204,344 - 262,729	3	1	1	1	262,729	
25	1A18	Secretary	40,504 - 44,023	1	2	1	2	84,527	
26	1A37	Service Representative	40,504 - 44,023	3	5	3	5	206,039	
		Subtotal		48	70	44	64	5,734,577	(6)
		Total		56	80	53	74	6,426,601	(6)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH			No. 14	Program MEDICAL EXAMINER'S OFFICE			No. 28			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Regular Overtime		56	80	53	74	6,426,601 500,000	(6)	
Total Gross Requirements				56	80	53	74	6,926,601	(6)	
Plus: Earned Increment								28,328		
Plus: Longevity								34,665		
Less: (Vacancy Allowance)								(504,217)		
Total Budget								6,485,377		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		10,039							
2	Full Time - Civilian	56	5,061,853	80	6,310,347	53	74	5,985,377	(324,970)	(6)
3	Full Time - Uniform		1,000							
4	Bonus, Gross Adj.		1,262							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		616,368		567,900			500,000	(67,900)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		4,181		568				(568)	
10	H&L, IOD, LT-Sick		316							
11	Expenditure Transfers									
12										
Total		56	5,695,019	80	6,878,815	53	74	6,485,377	(393,438)	(6)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	34,483	51,000	51,000	51,000	
209	Telephone & Communication			221		(221)
210	Postal Services	2,000	5,000	5,000	5,000	
211	Transportation	334				
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					
250	Professional Services	867,212	1,059,638	1,306,027	1,299,638	(6,389)
251	Professional Svcs. - Information Technology	140,089	143,430		143,430	143,430
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,030	630	409	630	221
256	Seminar & Training Sessions	11,144				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	49,498	70,000	70,000	70,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		14,000	14,000	14,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	6,241	15,000	15,000	15,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	1,223	6,400	6,400	6,400	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,000				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,114,254	1,367,098	1,470,057	1,607,098	137,041

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE			No. 28
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	7,765	16,000	16,000	16,000	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	109	1,000	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	25,177		7,781		(7,781)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	54				
317	Hospital & Laboratory	320,725	539,623	539,623	651,835	112,212
318	Janitorial, Laundry & Household	4,152	10,000	9,269	10,000	731
320	Office Materials & Supplies	15,190	15,000	7,116	15,000	7,884
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,501		3,000		(3,000)
325	Printing	14,848	20,000	17,834	20,000	2,166
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		392,521	601,623	601,623	713,835	112,212
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	128,998	12,000	12,000	12,000	
418	Janitorial and Laundry					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	15,445	60,500	60,500	60,500	
428	Vehicles				80,000	80,000
430	Furniture & Furnishings				20,000	20,000
499	Other Equipment (not otherwise classified)					
Total		144,443	72,500	72,500	172,500	100,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH			No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28
Fund GENERAL			No. 01			
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,007,301	1,203,068	1,306,027	1,443,068	137,041
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Arthur Washburn, PhD	1,000	20,000	20,000	20,000	Forensic Anthropology Services
250	AXIS	650				Specialized Toxicology Testing
250	College of American Pathologists	7,863	8,000	8,000	8,000	Toxicology Proficiency Testing
250	Confichek, Inc.		5,000	5,000	5,000	Public Info Database Services
250	Dental Forensic Services	12,000	10,000	10,000	10,000	Forensic Odontology Services
250	DNA Solutions	1,400	5,000	5,000	5,000	Extraction Test
250	Enformion, Inc.	5,100				Public Information Data Services
250	Health Federation of Philadelphia	654,975	768,518	768,518	768,518	Bereavement and Fatality Review
250	Jack's Camera		2,500	2,500	2,500	Photographic Services
250	Jefferson University Physician	35,000				Forensic Neuropathology Services
250	Juan Troncoso, MD	70,800	60,000	60,000	60,000	Forensic Neuropathology Services
250	Laurel Hill Cemetery	2,714	40,000	40,000	40,000	Ground Maintenance
250	Lawrence Kenyon, MD		10,000	10,000	10,000	Forensic Neuropathology Services
250	M & M Lawn Care East Inc	1,065	2,000	2,000	2,000	Potter's Field Turf Management
250	National Medical Services Inc	6,568	15,000	15,000	15,000	Specialized Toxicology Testing
250	Palman Electric Inc.	9,429				Electrical Services
250	Perkin Elmer Genetics		2,500	2,500	2,500	Metabolic Testing
250	Public Health Management Corp.			143,430		Information Technology Services
250	Revvity Omnicis, Inc.	2,622				Post Mortem Screen & Testing
250	Scotland Yard Security Services	46,026	76,120	76,120	76,120	Security Guard Services
250	Thomas Jefferson University Hospital		25,000	25,000	25,000	Histology Services
250	Various Vendors			102,959	240,000	Various Forensic Services
250	Wills Eye Hospital	10,000	10,000	10,000	10,000	Eye Pathology Services
251	Public Health Management Corp.	140,089	143,430		143,430	Information Technology Services
	Total	1,007,301	1,203,068	1,306,027	1,443,068	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program MEDICAL EXAMINER'S OFFICE		No. 28
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Advant-Edge Solutions	34,483	45,000	45,000	45,000	Waste Disposal
205	Chesapeake Waste Disposal		6,000	6,000	6,000	Chemical Waste Disposal
	Subtotal	34,483	51,000	51,000	51,000	
260	Agilent Technologies	6,800				Analytical Equipment Maintenance
260	Canon Solutions America	3,916				Photocopier Maintenance
260	Full Spectrum	1,355	30,000	30,000	30,000	Inspections, Repairs & Maintenance
260	Garden State Imaging	2,395	25,000	25,000	25,000	Machine Equipment Repairs
260	I Miller Precision Optical		5,400	5,400	5,400	Microscope Repair
260	Johnson Controls	1,980				City Cemetery Grounds Maintenance
260	Micrographic Computer Sciences	100				Fax Machine Maintenance
260	Palman Electric		9,600	9,600	9,600	Electrical Services, etc.
260	Water Technologies	32,952				Repairs and Maintenance
	Subtotal	49,498	70,000	70,000	70,000	
317	Advent-Edge Solutions of Middle Atlantic	8,438				Medical Supplies
317	Agilent Technologies	8,162				Medical Supplies
317	A M D Pennsylvania LLC		10,000	10,000	10,000	Medical Supplies
317	Cerilliant Corp.	3,626				Quantitative Analysis
317	Fisher Scientific Co., LLC	85,866	200,000	200,000	200,000	Lab Supplies
317	Henry Schein	2,463				Medical Supplies
317	Garden State Imaging	11,917				Medical Supplies
317	Merrick Inc.		12,000	12,000	12,000	Dissecting Scissors
317	Neogen Corp, Lotus Chemical, UCT	20,358	25,000	25,000	25,000	Lab Supplies & Microscope Parts
317	Petty Cash Reimbursements	3,179				Petty Cash Reimbursements
317	Saf T Guard		15,000	15,000	15,000	Gloves
317	Salam International, Inc.	113,499	200,000	200,000	200,000	Medical Supp., Quantitative Analysis
317	Sanitzenow Incorporated	13,072				Quantitative Analysis
317	T Frank McCalls	20,175	25,000	25,000	25,000	Personal Protection Equipment
317	United Chemical	29,970	25,000	25,000	25,000	Toxicology Supplies
317	Various Vendors		27,623	27,623	139,835	Small Order Medical & Lab Supplies
	Subtotal	320,725	539,623	539,623	651,835	
417	Agilent Technologies	126,518				Hospital & Laboratory Supplies
417	Fischer Scientific	2,480				Small Aparatus Instrumentation Eq.
417	To be determined		12,000	12,000	12,000	Hospital & Laboratory Supplies
	Subtotal	128,998	12,000	12,000	12,000	
427	CDW	7,023				Fijitsu Document Scanner
427	Dell	1,254				Dual Monitor Stand / Headsets
427	To be determined		60,500	60,500	60,500	Computer Equipment & Peripherals
427	W B Hunt Co. Inc.	7,168				Canon Powershot Camera
	Subtotal	15,445	60,500	60,500	60,500	
428	To be determined				80,000	Vehicle Purchases
	Subtotal				80,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2025 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE		28	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	231,319	13,500	13,500	253,598	240,098
300	Materials and Supplies	78,974	51,068	51,068	101,072	50,004
400	Equipment	29,590	101,250	101,250	110,000	8,750
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		339,883	165,818	165,818	464,670	298,852
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		1,629				
Federal		78,949			267,503	267,503
State		121,874	165,818	165,818	197,167	31,349
Other Governments						
Other Funds of the City						
Total		202,452	165,818	165,818	464,670	298,852

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SUDDEN DEATH IN THE YOUNG		G14478	146541	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/24-09/30/25		CASH BASIS		
	Local (Non-Govt.)	Grant Objective				
<p>The provider through the subcontractor shall provide all Sudden Death in the Young (SDY) Case Registry services in Philadelphia.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	110,000			235,373	235,373
300	Materials and Supplies				32,130	32,130
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		110,000			267,503	267,503
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenue	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	61,905			267,503	267,503
200	State					
300	Other Governments					
400	Local (Non-Governmental)	1,629				
Total		63,534			267,503	267,503
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title VITAL STATISTICS ACT 122		Grant Number G14601	Index Code 146362/146469	
<input checked="" type="checkbox"/> <i>Federal</i>		Award Period 07/01/24-06/30/25		Type of Grant CASH BASIS		
<input type="checkbox"/> <i>State</i>						
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
To provide laboratory and necropsy room modernization, including supplies, equipment, training, and office and laboratory facility improvements.						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	54,419	13,500	13,500	18,225	4,725
300	Materials and Supplies	78,974	51,068	51,068	68,942	17,874
400	Equipment	29,590	101,250	101,250	110,000	8,750
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		162,983	165,818	165,818	197,167	31,349
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenue	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	17,044				
200	State	121,874	165,818	165,818	197,167	31,349
300	Other Governments					
400	Local (Non-Governmental)					
Total		138,918	165,818	165,818	197,167	31,349
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Modernization System for MEO & SDY Proc.		G14L04	146315	
	State	Award Period		Type of Grant		
	Other Govt.	Grant Not Renewed		CASH BASIS		
X	Local (Non-Govt.)	Grant Objective				
<p>To provide laboratory and necropsy room modernization, including supplies, equipment, training, and office and laboratory facility improvements.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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	66,900				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		66,900				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenue (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Public Health	14	Division of HIV Health	29
Program Description			
<p><i>This program supports multiple strategies to prevent the spread of HIV and help people with HIV infection receive life-saving treatment. Services provided include identification of people with HIV infection, referral for medical care, case management, improvement in the quality of medical care, community education, and activities to prevent the spread of HIV.</i></p>			
Program Objectives			
<p>-HIV Testing: Increase access to HIV testing through bio-social screening in medical settings, including primary and urgent care settings, emergency departments, and at prison intake.</p> <p>-Substance Use Treatment Technical Assistance: Provide technical assistance in high-volume substance use treatment programs to diagnose HIV, immediately initiate antiretroviral treatment (ART), and link people with HIV medical care.</p> <p>-Community and Consumer Support: Consult with stakeholders and community members regarding proposed strategies to support people aging with HIV. Develop and distribute rights-based consumer medical education, including toolkits for people with HIV.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Number of new HIV diagnoses	385	390	350
Comments:	The goal for this measure is to be below the target. The Division of HIV Health (DHH) continues to improve methods to identify new HIV infections and reduce the number of individuals living with HIV who are unaware of their status through timely lab reporting and case investigation, outbreak identification and response, and continued data and programmatic collaboration with Department of Public Health partners like STD Control and Viral Hepatitis Divisions and external health department partners like the Pennsylvania and New Jersey Departments of Health.		
Number of clients served by department-funded Ryan White outpatient ambulatory health system in Philadelphia	10,927	11,500	11,500
Comments:	DHH continues to work toward meeting the Ending the HIV Epidemic goals of a 75% reduction in new HIV infections by 2025, and a 90% reduction by 2030. Key components of this work include re-engagement of patients who have been lost to care and immediate linkage of people who are newly diagnosed. As these efforts continue, an increase in the number of people served by Ryan White outpatient ambulatory sites is expected.		
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH			No. 29
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	3,677,938	3,502,412	3,688,873	3,583,821	(105,052)
080	GRANTS REVENUE	46,998,855	102,194,059	102,194,059	117,367,589	15,173,530
Total		50,676,793	105,696,471	105,882,932	120,951,410	15,068,478
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	17	16	16	16	
080	GRANTS REVENUE	28	37	29	52	15
Total Full Time		45	53	45	68	15
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
080	GRANTS REVENUE	41,802,305	102,194,059	102,194,059	117,367,589	15,173,530
Total		41,802,305	102,194,059	102,194,059	117,367,589	15,173,530
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	456,967	566,568	566,568	519,007	(47,561)
Finance	Employee Benefits - Uniform					
Total		456,967	566,568	566,568	519,007	(47,561)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,072,261	1,126,814	1,313,275	1,208,223	(105,052)
b)	Employee Benefits					
200	Purchase of Services	2,571,656	2,331,998	2,331,998	2,331,998	
300	Materials and Supplies	16,429	20,300	20,300	20,300	
400	Equipment	17,592	23,300	23,300	23,300	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,677,938	3,502,412	3,688,873	3,583,821	(105,052)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	17	16	16	16	
105	Full Time - Uniform					
Total		17	16	16	16	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program DIVISION OF HIV HEALTH			No. 29	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk	41,709 - 45,392	2	3	2	3	132,493	
2	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	72,588	
3	2L32	Administrative Specialist 2 - Non-Confidential	58,316 - 74,980	1	1	1	1	74,980	
4	2L01	Administrative Technician	40,333 - 51,866	2	2	2	2	103,732	
5	A398	Assistant Managing Director 2	213,598	1	1	1	1	213,598	
6	1D59	Computer User Support Specialist	47,922 - 52,519	1		1			
7	2F69	Contract Coordinator	66,588 - 85,594	2	1	1	1	85,594	
8	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,023	
9	1A20	Executive Secretary	40,155 - 51,625	1	1	1	1	51,625	
10	2C41	Health & Human Svcs. Program Budget Sup.	66,588 - 85,594	1	1	1	1	85,594	
11	2C04	Health Program Budget Analyst	58,316 - 74,980	1	1	1	1	74,980	
12	5F27	Health Program Manager	81,315 - 104,543	1	1	1	1	104,543	
13	1A02	Office Clerk	34,489 - 36,829		1				(1)
14	1A03	Office Clerk 2	37,526 - 40,572	1		1	1	38,496	1
15	5F72	Public Health Program Analyst	61,335 - 78,851	1	1	1	1	78,851	
Total				17	16	16	16	1,161,097	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Department PUBLIC HEALTH			No. 14	Program DIVISION OF HIV HEALTH			No. 29					
Fund GENERAL			No. 01									
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)			
		Total Full Time Overtime		17	16	16	16	1,161,097 30,000				
Total Gross Requirements				17	16	16	16	1,191,097				
Plus: Earned Increment								1,311				
Plus: Longevity								15,815				
Less: (Vacancy Allowance)												
Total Budget								1,208,223				
Summary of Personal Services												
Line No. (1)	Category (2)	Fiscal 2023 Actual Positions 6/30/2023 (3)		Actual Obligations (4)	Fiscal 2024 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum			8,362								
2	Full Time - Civilian	17	1,037,382		16	1,286,193	16	16	1,178,223		(107,970)	
3	Full Time - Uniform											
4	Bonus, Gross Adj.											
5	PT, Temp/Seas, Bd, SCG											
6	Overtime - Civilian		26,517			27,082			30,000	2,918		
7	Overtime - Uniform											
8	Unused Uniform Leave											
9	Shift/Stress											
10	H&L, IOD, LT-Sick											
11	Expenditure Transfers											
12												
Total		17	1,072,261		16	1,313,275	16	16	1,208,223		(105,052)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH			No. 29
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	1,800				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		1,980	1,980	1,980	
215	Licenses, Permits & Inspection Charges	180				
216	Commercial off the Shelf Software Licenses	4,042	5,000	4,000	5,000	1,000
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	2,495,118	2,260,108	2,260,108	2,260,108	
251	Professional Svcs. - Information Technology	56,140	56,150	56,150	56,150	
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	3,885	1,260	1,890	1,260	(630)
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	10,491	7,500	7,870	7,500	(370)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,571,656	2,331,998	2,331,998	2,331,998	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH			No. 29
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	93				
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	182				
318	Janitorial, Laundry & Household	430				
320	Office Materials & Supplies	4,893	8,300	8,374	8,300	(74)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	8,491	10,000	11,000	10,000	(1,000)
325	Printing	2,340	2,000	926	2,000	1,074
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		16,429	20,300	20,300	20,300	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			20,000		(20,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	17,592	20,000		20,000	20,000
428	Vehicles					
430	Furniture & Furnishings		3,300	3,300	3,300	
499	Other Equipment (not otherwise classified)					
Total		17,592	23,300	23,300	23,300	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH			No. 14	Program DIVISION OF HIV HEALTH		No. 29
Fund GENERAL			No. 01			
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,551,258	2,316,258	2,316,258	2,316,258	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Abbott Laboratories	60,000				Test Kits and Condoms
250	Action Wellness (formerly ActionAIDS)	44,336	44,336	44,336	44,336	Case Management Services
250	AIDS Law Project of Philadelphia	175,764	175,764	175,764	220,764	Legal Services / Client Advocacy
250	Alere North America Inc.		50,000	50,000	50,000	Non-Oral Rapid HIV Tests
250	Biolytical Laboratories	95,879			50,000	Counseling, Testing, Referral Svcs.
250	Health Federation of Philadelphia	260,124				Resilience Opioid Use Disorder
250	Impact Services		260,124	260,124	260,124	Kensington Cleanup
250	Keystone Hospice	7,525	45,000	45,000		Home Health Care Services
250	Mazzoni Center	100,000	50,000	50,000	50,000	Medical Care/Public Health Info.
250	Metropolitan Aids Neighborhood	33,679			679	Program Services
250	Orasure	210	50,000	50,000	50,000	Test Kits and Condoms
250	Powerling	337				Language Access Services
250	Prevention Point Philadelphia	1,197,360	900,000	900,000		Counseling / Risk Reduction Svcs.
250	Public Health Management Corp.	519,904	586,523	586,523	586,523	Admin.- Ryan White Subcontractors
250	Quest Diagnostics		50,000	50,000		Lab Testing Services
250	To be determined				900,000	Counseling / Risk Reduction Svcs.
250	Various Vendors		48,361	48,361	47,682	HIV Care Services
251	Coehlo Consulting	56,140	56,150	56,150	56,150	Financial Management Services
	Total	2,551,258	2,316,258	2,316,258	2,316,258	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
PUBLIC HEALTH		14	DIVISION OF HIV HEALTH		29	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,359,289	6,412,811	6,412,811	8,486,040	2,073,229
b)	Employee Benefits	1,017,881	2,245,630	2,245,630	2,718,855	473,225
200	Purchase of Services	43,326,261	92,122,349	92,122,349	104,242,811	12,120,462
300	Materials and Supplies	71,983	803,261	803,261	1,183,758	380,497
400	Equipment	7,600	4,556	4,556	6,151	1,595
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	215,841	605,452	605,452	729,974	124,522
900	Advances and Misc. Payments					
Total		46,998,855	102,194,059	102,194,059	117,367,589	15,173,530
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	28	37	29	52	15
105	Full Time - Uniform					
Total		28	37	29	52	15
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revnues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		29,751,988	81,895,079	81,895,079	104,596,902	22,701,823
State		12,050,317	20,298,980	20,298,980	12,770,687	(7,528,293)
Other Governments						
Other Funds of the City						
Total		41,802,305	102,194,059	102,194,059	117,367,589	15,173,530

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	ENDING THE HIV EPIDEMIC: CDC Component A			G14043	146515/146516
	State	Award Period		Type of Grant		
	Other Govt.	8/1/2024 - 6/1/2025		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
To implement effective and innovative strategies, interventions, approaches, and services to reduce new HIV infections in the United States. The City must maintain its contribution to AIDS programs in the General Fund.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		170,525	170,525	230,209	59,684
100 b)	Employee Benefits - Total		63,828	63,828	86,168	22,340
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		63,828	63,828	86,168	22,340
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,880,386	9,450,000	9,450,000	6,750,000	(2,700,000)
300	Materials and Supplies		411,909	411,909	675,000	263,091
400	Equipment		4,556	4,556	6,151	1,595
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		169,248	169,248	228,485	59,237
900	Advances and Misc. Payments					
Total		2,880,386	10,270,066	10,270,066	7,976,013	(2,294,053)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	952,339	10,270,066	10,270,066	7,976,013	(2,294,053)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		952,339	10,270,066	10,270,066	7,976,013	(2,294,053)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				2	2
105	Full Time - Uniform					
Total					2	2

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	HUMAN SERVICES DEVELOPMENT FUND		G14506	146465	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2024 - 6/30/2025		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>Support of programs for HIV counseling, testing, and referral; case management; transportation services; and home delivered meals.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	700,000	1,722,263	1,722,263	2,325,055	602,792
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		700,000	1,722,263	1,722,263	2,325,055	602,792
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	700,000	1,722,263	1,722,263	2,325,055	602,792
300	Other Governments					
400	Local (Non-Governmental)					
Total		700,000	1,722,263	1,722,263	2,325,055	602,792
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	HIV/AIDS MORBIDITY & RISK BEHAVIOR MEDICAL MONITORING		G14542	146447	
	State	Award Period		Type of Grant		
	Other Govt.	6/1/2024 - 5/31/2025		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
<p>Provides funding for HIV/AIDS surveillance system which utilizes medical data to produce population-based estimates of the characteristics of persons with HIV infection and the care they receive.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	8,403	40,326	40,326	52,424	12,098
100 b)	Employee Benefits - Total	3,211	14,113	14,113	18,347	4,234
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		14,113	14,113	18,347	4,234
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,211				
	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	555,650	952,333	952,333	1,238,033	285,700
300	Materials and Supplies		1,871	1,871	2,432	561
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,063	4,899	4,899	6,369	1,470
900	Advances and Misc. Payments					
Total		568,327	1,013,542	1,013,542	1,317,605	304,063
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	367,667	1,013,542	1,013,542	1,317,605	304,063
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		367,667	1,013,542	1,013,542	1,317,605	304,063
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
Total			1		1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH			No. 29	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/> Federal		COMPREHENSIVE HIV SURVEILLANCE AND PREVENTION			G14609	VARIOUS	
	State	Award Period		Type of Grant			
	Other Govt.	8/1/2024 - 6/1/2025		DRAWDOWN			
	Local (Non-Govt.)	Grant Objective					
<p>To provide a comprehensive HIV surveillance and HIV prevention program in Philadelphia.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	1,154,034	2,638,586	2,638,586	3,430,162	791,576	
100 b)	Employee Benefits - Total	397,405	987,622	987,622	1,283,909	296,287	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	21,204	987,622	987,622	1,283,909	296,287	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	14,950					
	Class 190 - Pension Obligation Bonds	22,028					
	Class 191 - Pension Contributions	129,585					
	Class 192 - FICA	53,027					
	Class 193 - Health / Medical	153,759					
	Class 194 - Group Life	984					
	Class 195 - Group Legal	1,868					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	5,595,225	7,000,000	7,000,000	9,100,000	2,100,000	
300	Materials and Supplies	71,983	250,000	250,000	325,000	75,000	
400	Equipment	7,600					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	85,300	250,000	250,000	325,000	75,000	
900	Advances and Misc. Payments						
Total		7,311,547	11,126,208	11,126,208	14,464,071	3,337,863	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	4,783,987	11,126,208	11,126,208	14,464,071	3,337,863	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		4,783,987	11,126,208	11,126,208	14,464,071	3,337,863	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	10	18	10	20	2	
105	Full Time - Uniform						
Total		10	18	10	20	2	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	NATIONAL HIV BEHAVIORAL SURVEILLANCE			G14615	146470/146415
	State	Award Period		Type of Grant		
	Other Govt.	1/1/2024 - 12/31/2024		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
<p>National HIV Behavioral Surveillance was initiated to help state and local health departments establish and maintain a surveillance system to monitor selected behaviors and access to prevention services among groups with the highest risk for HIV infection. Findings from NHBS will be used to enhance understanding of risk and testing behavior, and to develop and evaluate HIV prevention programs to these groups.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	3,330	87,695	87,695	114,004	26,309
100 b)	Employee Benefits - Total	1,273	30,695	30,695	39,904	9,209
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		30,695	30,695	39,904	9,209
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,273				
	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	781,960	1,319,046	1,319,046	1,714,760	395,714
300	Materials and Supplies		46,165	46,165	60,015	13,850
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	424	10,892	10,892	14,160	3,268
900	Advances and Misc. Payments					
Total		786,987	1,494,493	1,494,493	1,942,843	448,350
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	397,047	1,494,493	1,494,493	1,942,843	448,350
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		397,047	1,494,493	1,494,493	1,942,843	448,350
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	AIDS PROGRAM SERVICES / ACT 656			G14666	146289	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/2024 - 6/30/2025		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To support HIV testing, HIV/AIDS education, and risk reduction programs focused on those most at risk in order to control the spread of AIDS.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	3,636,099	8,625,632	8,625,632	8,625,632		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		3,636,099	8,625,632	8,625,632	8,625,632		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	4,577,477	8,625,632	8,625,632	8,625,632		
300	Other Governments						
400	Local (Non-Governmental)						
Total		4,577,477	8,625,632	8,625,632	8,625,632		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA - RYAN WHITE PART A & B			G14870	146299
X	State	Award Period		Type of Grant		
	Other Govt.	3/1/2024 - 2/28/2025		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide ambulatory medical and outpatient care, medications, case management, dental services, and prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		1,161,968	1,161,968	1,510,558	348,590
100 b)	Employee Benefits - Total		150,849	150,849	196,104	45,255
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		150,849	150,849	196,104	45,255
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,605,284	16,212,179	16,212,179	21,075,833	4,863,654
300	Materials and Supplies		21,415	21,415	27,840	6,425
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		119,969	119,969	155,960	35,991
900	Advances and Misc. Payments					
Total		2,605,284	17,666,380	17,666,380	22,966,295	5,299,915
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	2,829,816	14,967,635	14,967,635	22,966,295	7,998,660
200	State	83,764	2,698,745	2,698,745		(2,698,745)
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,913,580	17,666,380	17,666,380	22,966,295	5,299,915
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1		6	5
105	Full Time - Uniform					
Total			1		6	5

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	HIV EMERGENCY RELIEF PROJECT - PART A (RYAN WHITE)			G14871	146382-146385
	State	Award Period		Type of Grant		
	Other Govt.	3/1/2024 - 2/28/2025		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
To provide outpatient and ambulatory health and support services for people with HIV, including case management and comprehensive treatment services; to provide inpatient case management services tha prevent unnecessary hospitalization or that expedite discharge; to provide inpatient care reimbursement (capped at no more than 10% of the grant). These funds are awarded on a competitive basis. The City must maintain its contribution to AIDS programs in the General Fund.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	939,230	1,922,064	1,922,064	2,498,683	576,619
100 b)	Employee Benefits - Total	518,802	841,864	841,864	1,094,423	252,559
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	12,224	841,864	841,864	1,094,423	252,559
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,755				
	Class 190 - Pension Obligation Bonds	36,525				
	Class 191 - Pension Contributions	196,975				
	Class 192 - FICA	37,436				
	Class 193 - Health / Medical	225,218				
	Class 194 - Group Life	548				
	Class 195 - Group Legal	1,121				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	19,999,468	40,187,306	40,187,306	52,243,498	12,056,192
300	Materials and Supplies		71,901	71,901	93,471	21,570
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	96,718				
900	Advances and Misc. Payments					
Total		21,554,218	43,023,135	43,023,135	55,930,075	12,906,940
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	20,421,132	43,023,135	43,023,135	55,930,075	12,906,940
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		20,421,132	43,023,135	43,023,135	55,930,075	12,906,940
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	17	17	18	16	(1)
105	Full Time - Uniform					
Total		17	17	18	16	(1)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	STATE REBATE / TITLE 656-STATE / COVID19 STATE REBATE			G14872	146386
X	State	Award Period		Type of Grant		
	Other Govt.	07/01/2024-06/30/2025		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide ambulatory medical and outpatient care, medications, case management, dental services, and prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	254,292	391,647	391,647	650,000	258,353
100 b)	Employee Benefits - Total	97,190	156,659	156,659		(156,659)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,174	15,659	15,659		(15,659)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,648	8,000	8,000		(8,000)
	Class 190 - Pension Obligation Bonds	19,217	25,000	25,000		(25,000)
	Class 191 - Pension Contributions	43,303	69,400	69,400		(69,400)
	Class 192 - FICA	7,154	20,000	20,000		(20,000)
	Class 193 - Health / Medical	13,653	18,000	18,000		(18,000)
	Class 194 - Group Life	11	100	100		(100)
	Class 195 - Group Legal	30	500	500		(500)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	6,572,189	6,653,590	6,653,590	1,170,000	(5,483,590)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	32,336	50,444	50,444		(50,444)
900	Advances and Misc. Payments					
Total		6,956,007	7,252,340	7,252,340	1,820,000	(5,432,340)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	6,689,076	7,252,340	7,252,340	1,820,000	(5,432,340)
300	Other Governments					
400	Local (Non-Governmental)					
Total		6,689,076	7,252,340	7,252,340	1,820,000	(5,432,340)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1		1	6	6
105	Full Time - Uniform					
Total		1		1	6	6

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Health	No. 14	Program Disease Control	No. 30
Program Description			
<p><i>This program prevents, controls, and reports on diseases and health conditions that are contagious. Staff members ensure that residents are vaccinated to prevent infectious diseases, and focus on sexually transmitted diseases, tuberculosis, and other contagious diseases. Disease Control also develops and implements public health emergency response plans for the City and works to make sure Philadelphians are prepared for any public health emergency. Disease Control is responsible for addressing COVID-19 containment including community testing and vaccination deployment.</i></p>			
Program Objectives			
<p>-Pediatric Immunizations: Increase pediatric immunization rates to their pre-COVID levels (70 percent or higher) by the end of FY25 by expanding outreach support at community events and health fairs to educate the public on the importance of childhood immunization.</p> <p>-DEI Plan: Create and implement a division-wide DEI plan. The plan will include detailed program data metrics, implementation strategies, quarterly health equity trainings, and after-action report to highlight program accomplishments and applied metrics by the end of 2024.</p> <p>-Hepatitis B&C: Lead, monitor, and coordinate at least two implementation activities to eliminate hepatitis B and hepatitis C in Philadelphia by January 2025, which affects racial and ethnic minorities at a higher rate. These implementation strategies include:</p> <p>-Host Technical Advisory Committee to share care integration best practices for healthcare settings supporting people who use drugs in areas of Philadelphia with high hepatitis acquired rates.</p> <p>-Complete assessment with local health systems on their viral hepatitis-related care policies and practices, and support process improvement through formal feedback and resource sharing.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Children 19-35 months with complete immunizations 4:3:1:3:3:1:4	66.0%	70.0%	70.0%
Comments:	<p>The Immunization Program continues to work with medical providers through the Immunization Quality Improvement Program to review coverage rates with sites and encourage patient recall. In addition, the Immunization Program is currently in the process of creating a multimedia campaign to focus on improving routine immunization coverage after dips due to COVID-19. The program is reviewing data to identify issues with 4:3:1:3:3:1:4 (official childhood vaccination series) and focus outreach efforts on the vaccines in the series with the lowest rates. The Department will be working closely with the Community Engagement Manager to identify other community partnerships in efforts to increase immunization rates, especially in areas with low immunization rates.</p>		
Number of patient visits to department-run STD clinics	14,400	16,000	16,000
Comments:	Staffing challenges continue to hinder the ability to stay on track, however, the Department has taken action to address these challenges and hope to be fully staffed in the near future.		
Number of high school students who are tested for a sexually transmitted disease through the school screening program	0	3,000	3,000
Comments:	No tests were performed in FY23 because the Department was awaiting contract approval to resume program STD testing in schools. A memorandum of understanding between the School District and DPH was finalized in December 2023 and high school screening resumed on January 26th, 2024.		
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL			No. 30
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	3,177,290	4,024,681	4,113,634	4,103,166	(10,468)
080	GRANTS REVENUE	95,941,877	291,923,031	291,923,031	279,998,015	(11,925,016)
Total		99,119,167	295,947,712	296,036,665	284,101,181	(11,935,484)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	27	29	28	33	4
080	GRANTS REVENUE	31	31	31	31	
Total Full Time		58	60	59	64	4
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
080	GRANTS REVENUE	81,328,140	291,923,031	291,923,031	279,998,015	(11,925,016)
Total		81,328,140	291,923,031	291,923,031	279,998,015	(11,925,016)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,092,978	1,140,284	1,140,284	1,313,075	172,791
Finance	Employee Benefits - Uniform					
Total		1,092,978	1,140,284	1,140,284	1,313,075	172,791

71-53E (Program Based Budgeting Version)

(For FY24, Division 44 has been absorbed by Disease Control)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,652,402	2,652,389	2,741,342	3,105,874	364,532
b)	Employee Benefits					
200	Purchase of Services	424,326	1,265,992	1,265,992	890,992	(375,000)
300	Materials and Supplies	94,835	98,800	98,800	98,800	
400	Equipment	5,727	7,500	7,500	7,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,177,290	4,024,681	4,113,634	4,103,166	(10,468)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	27	29	28	33	4
105	Full Time - Uniform					
Total		27	29	28	33	4
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program DISEASE CONTROL			No. 30	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
STD TREATMENT									
1	4C43	Certified Registered Nurse Practitioner	98,509 - 126,650	3	4	4	4	506,600	
2	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
3	4C02	Community Health Registered Nurse	69,120 - 88,861	2	2	2	2	177,722	
4	4C19	Health Care Coordinator	92,704 - 119,186	1	1	1	1	119,186	
5	5F26	Health Program Administrator	92,704 - 119,186	1	1	1	1	119,186	
6	5A62	Health Services Social Worker 2	58,316 - 74,980	1	2	1	2	124,956	
7	4B02	Medical Assistant	46,734 - 51,124			1	1	46,734	1
8	1B75	Medical Clerk	44,352 - 48,394	1	1	1	1	48,394	
9	4D07	Medical Specialist	190,370 - 244,767		1	1	1	244,767	
10	6D03	Municipal Guard	41,709 - 45,392	1	1	1	1	45,392	
11	1A03	Office Clerk 2	37,526 - 40,572	2	2	1	1	37,526	(1)
12	4D06	Physician	170,395 - 219,082	1	1	1	1	219,082	
13	1A18	Secretary	40,504 - 44,023	1	1	1	1	44,023	
Subtotal				15	18	17	18	1,784,692	
DISEASE CONTROL									
14	2L09	Administrative Services Supervisor	46,914 - 60,310	1		1	1	53,608	1
15	A398	Assistant Managing Director 2	125,000 - 140,000	2		2	2	265,000	2
16	1A22	Clerical Supervisor 2	46,734 - 51,124		1				(1)
17	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
18	2F69	Contract Coordinator	66,588 - 85,594	1	1	1	1	85,594	
19	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,023	
20	4A09	Disease Sureveillance Investigator 2	61,165 - 68,813				2	137,626	2
21	4A10	Disease Surveillance Program Supervisor	62,868 - 80,819				2	125,736	2
22	2C43	Health & Human Servs. Asst. Fiscal Admin	75,843 - 97,514	1	1	1	1	97,514	
23	5F23	Health Services Adminstrator 4	110,532 - 142,125		1				(1)
24	4D07	Medical Specialist	190,370 - 244,767	1					
25	TBD	Deputy Divisional Director	115,000		1				(1)
Subtotal				8	7	7	11	857,495	4
TUBERCULOSIS CONTROL									
26	4C03	Community Health Nursing Supervisor	81,315 - 104,543	1	1	1	1	104,543	
27	4C02	Community Health Registered Nurse	69,120 - 88,861	1	1	1	1	88,861	
28	5F26	Health Program Administrator	92,704 - 119,186	1		1	1	119,186	1
29	4A10	Disease Surveillance Program Supervisor	62,868 - 80,819	1	1	1	1	80,819	
30	5F21	Health Services Adminstrator 2	86,775 - 111,577		1				(1)
Subtotal				4	4	4	4	393,409	
Total				27	29	28	33	3,035,596	4

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH				No. 14	Program DISEASE CONTROL				No. 30	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Regular Overtime		27	29	28	33	3,035,596 125,000	4	
Total Gross Requirements				27	29	28	33	3,160,596	4	
Plus: Earned Increment								1,525		
Plus: Longevity								25,025		
Less: (Vacancy Allowance)								(81,272)		
Total Budget								3,105,874		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		71,557		28,000				(28,000)	
2	Full Time - Civilian	27	2,481,222	29	2,588,613	28	33	2,980,874	392,261	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		98,687		124,729			125,000	271	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers									
12										
Total		27	2,652,402	29	2,741,342	28	33	3,105,874	364,532	4
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	9,710	15,000	14,048	10,000	(4,048)
209	Telephone & Communication	136				
210	Postal Services	290				
211	Transportation	13,285	4,000	19	4,000	3,981
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	15,570			5,000	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	346,636	1,142,992	1,142,992	767,992	(375,000)
251	Professional Svcs. - Information Technology		100,000	100,000	100,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	19,355	4,000	4,314	4,000	(314)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	16,577		2,619		(2,619)
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	267				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	2,500		2,000		(2,000)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		424,326	1,265,992	1,265,992	890,992	(375,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL			No. 30
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		3,000	3,000	3,000	
308	Dry Goods, Notions & Wearing Apparel	2,350				
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	70,883	64,500	64,500	64,500	
318	Janitorial, Laundry & Household	1,477	4,000	4,000	4,000	
320	Office Materials & Supplies	13,801	15,000	14,340	15,500	1,160
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		500			
324	Precision, Photographic & Artists	5,658	1,500	2,570	1,500	(1,070)
325	Printing	666	10,300	10,390	10,300	(90)
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		94,835	98,800	98,800	98,800	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	4,217				
420	Office Equipment		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating	159				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	62				
428	Vehicles					
430	Furniture & Furnishings	1,289	2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)					
Total		5,727	7,500	7,500	7,500	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH			No. 14	Program DISEASE CONTROL		No. 30
Fund GENERAL			No. 01			
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	346,636	1,242,992	1,242,992	867,992	(375,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Health Federation of Philadelphia	281,546	702,392	702,392	327,392	Epidemiology / Hepatitis Services
250	Metropolitan Aids Neighborhood	16,043				Deliver Ready to Eat Meals
250	Powerling	6,164				Lanuage Access Services
250	Public Health Management Corp.	42,663	440,600	440,600	440,600	STD Clinic and Lab Services
250	Urban Affairs Coalition	220				Staffing Services Support
251	Conduent, Inc.		100,000	100,000	100,000	Communicable Disease Mgmt. Syst.
	Total	346,636	1,242,992	1,242,992	867,992	
						</

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program DISEASE CONTROL		No. 30
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
317	Fischer Scientific	36,866	22,000	22,000	22,000	Medical Supplies
317	Gen-Probe Sales	8,307				Swab Specimen Collection Kit
317	Henry Schein	25,710	27,000	27,000	27,000	Medical Supplies
317	To be determined		15,500	15,500	15,500	Misc. Medical Supplies
	Subtotal	70,883	64,500	64,500	64,500	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,488,376	6,957,621	6,957,621	7,032,867	75,246
b)	Employee Benefits	1,345,062	1,377,790	1,377,790	1,304,210	(73,580)
200	Purchase of Services	80,618,492	278,647,953	278,647,953	266,796,578	(11,851,375)
300	Materials and Supplies	10,932,997	2,384,058	2,384,058	2,431,801	47,743
400	Equipment	243,434	2,207,888	2,207,888	2,113,428	(94,460)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	313,516	347,721	347,721	319,131	(28,590)
900	Advances and Misc. Payments					
Total		95,941,877	291,923,031	291,923,031	279,998,015	(11,925,016)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	31	31	31	31	
105	Full Time - Uniform					
Total		31	31	31	31	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal		81,024,770	290,990,346	290,990,346	279,652,093	(11,338,253)
State		303,370	932,685	932,685	345,922	(586,763)
Other Governments						
Other Funds of the City						
Total		81,328,140	291,923,031	291,923,031	279,998,015	(11,925,016)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	FEDERAL CHILDHOOD IMMUNIZATION			G14087	VARIOUS
	State	Award Period		Type of Grant		
	Other Govt.	7/1/24 - 6/30/25		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
The Immunization Program administers vaccinations against childhood diseases to pediatric patients and dispenses at least 42,000 doses of free vaccines to private physicians, hospitals, and other medical care facilities in Philadelphia. The goal is to immunize 90% of the children under the age of 3 in Philadelphia, thus reducing the possibility of disease incidence with possible complications in this population.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	240,229	1,002,375	1,002,375	1,002,375	
100 b)	Employee Benefits - Total	162,879	364,500	364,500	364,500	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,320	364,500	364,500	364,500	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,252				
	Class 190 - Pension Obligation Bonds	12,449				
	Class 191 - Pension Contributions	67,068				
	Class 192 - FICA	13,906				
	Class 193 - Health / Medical	57,884				
	Class 194 - Group Life	205				
	Class 195 - Group Legal	795				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	10,900,494	13,668,750	13,668,750	16,381,944	2,713,194
300	Materials and Supplies	21,310	364,500	364,500	364,500	
400	Equipment	34,955	182,250	182,250	182,250	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	37,287	182,250	182,250	182,250	
900	Advances and Misc. Payments					
Total		11,397,154	15,764,625	15,764,625	18,477,819	2,713,194
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	8,207,278	15,764,625	15,764,625	18,477,819	2,713,194
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		8,207,278	15,764,625	15,764,625	18,477,819	2,713,194
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	3	5	4	5	
105	Full Time - Uniform					
Total		3	5	4	5	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	STD PREVENTION & CONTROL FOR HEALTH DEPTS & STD SURVEILLANCE NETWORK			G14090	VARIOUS
	State	Award Period		Type of Grant		
	Other Govt.	1/1/24 - 12/31/24 & 9/30/24 - 9/29/25 RESPECTIVELY		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
The Sexually-Transmitted Diseases Control Program provides funding to support programs seeking to lower the incidence of sexually-transmitted diseases, including syphilis, gonorrhea, chlamydia and pelvic inflammatory disease in Philadelphia. The program supports two STD clinics city wide, and provides over 16,000 gonorrhea and chlamydia screening tests to Philadelphia residents annually. The City is required to have an STD clinic at Health Center 5 as well as an evening clinic once a week at Health Center 1. The Sexually-Transmitted Diseases Surveillance Network Program provides funding to collect and analyze enhanced surveillance data at the STD Clinic; assess trends in the burden of genital wart disease in STD Clinic patients; and submit 50 positive Trichomonas cultures to CDC for antimicrobial susceptibility testing.						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	565,740	1,093,500	1,093,500	1,093,500	
100 b)	Employee Benefits - Total	204,822	364,500	364,500	364,500	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,700	364,500	364,500	364,500	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,004				
	Class 190 - Pension Obligation Bonds	24,430				
	Class 191 - Pension Contributions	65,895				
	Class 192 - FICA	24,330				
	Class 193 - Health / Medical	73,059				
	Class 194 - Group Life	369				
	Class 195 - Group Legal	1,035				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,902,382	7,636,275	7,636,275	7,636,275	
300	Materials and Supplies	307,431	115,229	115,229	115,229	
400	Equipment	38,369	65,069	65,069	27,000	(38,069)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	79,785	54,675	54,675	54,675	
900	Advances and Misc. Payments					
Total		5,098,529	9,329,248	9,329,248	9,291,179	(38,069)
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,657,609	9,329,248	9,329,248	9,291,179	(38,069)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,657,609	9,329,248	9,329,248	9,291,179	(38,069)
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	6	9	3	(3)
105	Full Time - Uniform					
Total		9	6	9	3	(3)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	STATE TUBERCULOSIS CONTROL			G14091	146426	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/24 - 6/30/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
Provide funding for tuberculosis (TB) control, prevention, and treatment activities, including TB services in a directly observed therapy center and TB specialist clinic.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 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	250,786	914,027	914,027	338,137	(575,890)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds		18,658	18,658	7,785	(10,873)	
900	Advances and Misc. Payments						
Total		250,786	932,685	932,685	345,922	(586,763)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	303,370	932,685	932,685	345,922	(586,763)	
300	Other Governments						
400	Local (Non-Governmental)						
Total		303,370	932,685	932,685	345,922	(586,763)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14		Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	PHILDELPHIA EQUITABLE ACCESS COVID 19 HEALTH			G14331		144140
	State	Award Period		Type of Grant			
	Other Govt.	6/1/21 - 5/31/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or Healthcare Crises							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	176,730	491,076	491,076	491,076		
100 b)	Employee Benefits - Total	145,485	215,090	215,090	215,090		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	5,460	215,090	215,090	215,090		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	2,523					
	Class 190 - Pension Obligation Bonds	11,946					
	Class 191 - Pension Contributions	64,426					
	Class 192 - FICA	10,545					
	Class 193 - Health / Medical	49,850					
	Class 194 - Group Life	150					
	Class 195 - Group Legal	585					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	2,670,898	10,284,707	10,284,707	10,284,707		
300	Materials and Supplies	1,141	228,689	228,689	228,689		
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	27,853					
900	Advances and Misc. Payments						
Total		3,022,107	11,219,562	11,219,562	11,219,562		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	1,326,777	11,219,562	11,219,562	11,219,562		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,326,777	11,219,562	11,219,562	11,219,562		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	4	4		4		
105	Full Time - Uniform						
Total		4	4		4		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	STF PROVIDER EDUCATION GRANTS NATIONAL NETWORK			G14344	140614	
	State	Award Period		Type of Grant			
	Other Govt.	8/1/22 - 3/31/23		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>One year grant which provided support for clinical providers directly engaged in the MPOX response.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 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 by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	50,000					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		50,000					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	FEDERAL TUBERCULOSIS CONTROL PROGRAM			G14445	146450
	State	Award Period		Type of Grant		
	Other Govt.	1/1/24 - 12/31/24		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Provides funding from activities related to the Centers for Disease Control and Prevention for surveillance, control, and prevention of tuberculosis; an HIV demonstration project; and upgrading the City's tuberculosis laboratory services.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	299,818	312,152	312,152	249,079	(63,073)
100 b)	Employee Benefits - Total	105,196	109,254	109,254	106,722	(2,532)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		109,254	109,254	106,722	(2,532)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	105,196				
	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	501,327	257,974	257,974	233,241	(24,733)
300	Materials and Supplies	7,985	30,849	30,849	99,617	68,768
400	Equipment		20,751	20,751		(20,751)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,500	39,911	39,911	44,647	4,736
900	Advances and Misc. Payments					
Total		915,826	770,891	770,891	733,306	(37,585)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	447,967	770,891	770,891	733,306	(37,585)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		447,967	770,891	770,891	733,306	(37,585)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	7	7	6	6	(1)
105	Full Time - Uniform					
Total		7	7	6	6	(1)
71-53P (Program Based Budgeting Version)						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC): NON PPHF			G14451	VARIOUS
	State	Award Period		Type of Grant		
	Other Govt.	8/1/2024 - 7/31/2025		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To improve capacity in epidemiology, laboratory, and health information technology functions.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	161,546	380,865	380,865	203,278	(177,587)
100 b)	Employee Benefits - Total	57,569	133,303	133,303	71,148	(62,155)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,830	133,303	133,303	71,148	(62,155)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,131				
	Class 190 - Pension Obligation Bonds	5,042				
	Class 191 - Pension Contributions	24,326				
	Class 192 - FICA	9,110				
	Class 193 - Health / Medical	14,850				
	Class 194 - Group Life	77				
	Class 195 - Group Legal	203				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,682,457	4,395,257	4,395,257	2,331,137	(2,064,120)
300	Materials and Supplies	32,146	75,041	75,041	55,766	(19,275)
400	Equipment	10,571			4,860	4,860
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	16,463	49,615	49,615	27,441	(22,174)
900	Advances and Misc. Payments					
Total		2,960,752	5,034,081	5,034,081	2,693,630	(2,340,451)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	2,207,314	5,034,081	5,034,081	2,693,630	(2,340,451)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,207,314	5,034,081	5,034,081	2,693,630	(2,340,451)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC) COVID-19			G14451	143862	
	State	Award Period		Type of Grant			
	Other Govt.	8/1/2019 - 7/31/2026		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
Enhanced Lab Capacity for COVID-19, Enhancing Detection and CARES awards.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	867,540	3,645,000	3,645,000	3,645,000		
100 b)	Employee Benefits - Total	573,237	182,250	182,250	182,250		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	12,930	182,250	182,250	182,250		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	11,994					
	Class 190 - Pension Obligation Bonds	58,933					
	Class 191 - Pension Contributions	314,758					
	Class 192 - FICA	45,594					
	Class 193 - Health / Medical	127,764					
	Class 194 - Group Life	417					
	Class 195 - Group Legal	847					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	53,888,763	218,700,000	218,700,000	218,700,000		
300	Materials and Supplies	10,550,678	1,458,000	1,458,000	1,458,000		
400	Equipment	155,809	1,822,500	1,822,500	1,822,500		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	149,744					
900	Advances and Misc. Payments						
Total		66,185,771	225,807,750	225,807,750	225,807,750		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	63,530,514	225,807,750	225,807,750	225,807,750		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		63,530,514	225,807,750	225,807,750	225,807,750		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	7	7	7	7		
105	Full Time - Uniform						
Total		7	7	7	7		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	PUBLIC HEALTH CRISIS RESPONSE COVID 19		G14465	146275	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/24-6/30/25		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To respond to the COVID-19 crisis.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	176,773		32,653	348,559	315,906
100 b)	Employee Benefits - Total	95,874		8,893		(8,893)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	95,874		8,893		(8,893)
	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	4,018,356		8,921,907	8,921,907	
300	Materials and Supplies	6,272		105,000	105,000	
400	Equipment	3,730		76,818	76,818	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	884		2,612	2,333	(279)
900	Advances and Misc. Payments					
Total		4,301,889		9,147,883	9,454,617	306,734
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,543,290		9,147,883	9,454,617	306,734
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,543,290		9,147,883	9,454,617	306,734
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			4	4	4
105	Full Time - Uniform					
Total				4	4	4

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HEPATITIS B VIRUS INFECTION PREVENTION			G14504	146111	
	State	Award Period		Type of Grant			
	Other Govt.	Grant Not Renewed		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
Provide health organizations with funding necessary to perform bioterrorism preparedness activities that will be used to protect and assist the public in the event of a bioterroristic activity.							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	172,551					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		172,551					
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PHILADELPHIA VIRAL HEPATITIS PREVENTION SURVEILLANCE			G14560	146118	
	State	Award Period		Type of Grant			
	Other Govt.	11/1/24 - 10/30/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>Conduct viral hepatitis surveillance and epidemiology.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	585,222	369,056	369,056	811,658	442,602	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		585,222	369,056	369,056	811,658	442,602	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	326,219	369,056	369,056	811,658	442,602	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		326,219	369,056	369,056	811,658	442,602	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		1		1		
105	Full Time - Uniform						
Total			1		1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	BIOTERRORISM PREPAREDNESS			G14633	146473	
	State	Award Period		Type of Grant			
	Other Govt.	Grant Not Renewed		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>Provide health organization with funding necessary to perform bioterrorism activities that will be used to protect and assist the public in the event of a bioterroristic activity.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 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	1,167,807	13,500,000	13,500,000	1,157,572	(12,342,428)	
300	Materials and Supplies	6,034	6,750	6,750	5,000	(1,750)	
400	Equipment		40,500	40,500		(40,500)	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,173,841	13,547,250	13,547,250	1,162,572	(12,384,678)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	555,251	13,547,250	13,547,250	1,162,572	(12,384,678)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		555,251	13,547,250	13,547,250	1,162,572	(12,384,678)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14		Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	CRISIS WORKFORCE			G14633		146218
	State	Award Period			Type of Grant		
	Other Govt.	Grant Not Renewed			REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective					
Provide health organization with funding necessary to perform emergency response & bioterrorism activities that will be used to protect and assist the public in the event of a any public health emergency.							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		32,653				
100 b)	Employee Benefits - Total		8,893				
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		8,893				
	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		8,921,907				
300	Materials and Supplies		105,000				
400	Equipment		76,818				
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds		2,612				
900	Advances and Misc. Payments						
Total			9,147,883				
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		9,147,883				
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			9,147,883				
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Health	No. 14	Program Chronic Disease and Injury Prevention	No. 33
Program Description			
<p><i>This program pursues initiatives and policy interventions to reduce deaths and illness from chronic diseases, such as heart disease, diabetes, and cancer. In FY19, the program added injury prevention to its portfolio of work, including public health approaches to reduce gun violence and pedestrian injuries and crashes.</i></p>			
Program Objectives			
<p>-Youth Violence Prevention: Expand strategic investments in youth violence prevention through targeted interventions with high-risk youth and universal interventions including safe firearm storage distribution and trauma-informed engagement training for out of school time programs.</p> <p>-Healthy Communities: Contribute to safe, clean, green neighborhoods by increasing opportunities for Philadelphians to enhance community spaces, walk with neighbors (expanding resident-led walking groups), and purchase affordable high-quality fruits and vegetables (supporting produce trucks, farmers markets and urban agriculture).</p> <p>-Asthma Prevention: Prioritize and build strategies within DPH's asthma prevention and control program to reduce disparities in asthma-related health outcomes throughout the city.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Youth tobacco sales compliance (%)	74.0%	80.0%	85.0%
<u>Comments:</u>	Implementation of longer ceases for recurring tobacco sales violations began during late FY23 and is expected to lead to an improvement in the youth sales compliance rate in FY24 and FY25.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION			No. 33
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	4,065,742	5,750,259	5,670,901	5,765,186	94,285
080	GRANTS REVENUE	6,250,035	2,604,566	2,604,566	11,285,238	8,680,672
Total		10,315,777	8,354,825	8,275,467	17,050,424	8,774,957
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	13	15	12	15	
080	GRANTS REVENUE	2	5	9	2	(3)
Total Full Time		15	20	21	17	(3)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	457,274	450,000	450,000	450,000	
080	GRANTS REVENUE	4,649,291	2,604,566	2,604,566	11,285,238	8,680,672
Total		5,106,565	3,054,566	3,054,566	11,735,238	8,680,672
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	426,711	524,698	524,698	550,714	26,015
Finance	Employee Benefits - Uniform					
Total		426,711	524,698	524,698	550,714	26,015

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	961,845	1,200,355	1,223,956	1,215,202	(8,754)
b)	Employee Benefits					
200	Purchase of Services	3,088,049	4,527,324	4,424,365	4,490,404	66,039
300	Materials and Supplies	8,870	19,580	19,580	19,580	
400	Equipment	6,978	3,000	3,000	40,000	37,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,065,742	5,750,259	5,670,901	5,765,186	94,285
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	13	15	12	15	
105	Full Time - Uniform					
Total		13	15	12	15	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		457,274	450,000	450,000	450,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		457,274	450,000	450,000	450,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH				No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION				No. 33	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Expenditure transfer shared with Planning Commission		13	15	12	15	1,282,208 (35,000)		
Total Gross Requirements				13	15	12	15	1,247,208		
Plus: Earned Increment								50		
Plus: Longevity								6,410		
Less: (Vacancy Allowance)								(38,466)		
Total Budget								1,215,202		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				32,813				(32,813)	
2	Full Time - Civilian	13	968,698	15	1,191,143	12	15	1,250,202	59,059	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,785							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		(8,638)							
11	Expenditure Transfers							(35,000)	(35,000)	
12										
Total		13	961,845	15	1,223,956	12	15	1,215,202	(8,754)	
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION			No. 33
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		2,000		2,000	2,000
211	Transportation	561	2,000	2,000	2,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,668	10,000	10,000	4,000	(6,000)
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	3,083,583	4,508,324	4,405,365	4,477,404	72,039
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	339	5,000	5,000	5,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	427				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,171				
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	300		2,000		(2,000)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		3,088,049	4,527,324	4,424,365	4,490,404	66,039

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION			No. 33
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			83		(83)
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	550				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	164				
320	Office Materials & Supplies	2,000	4,580	4,580	4,580	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	97		14,605		(14,605)
325	Printing	39	15,000	312	15,000	14,688
326	Recreational & Educational	6,020				
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		8,870	19,580	19,580	19,580	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	4,075				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,903	3,000	3,000		(3,000)
428	Vehicles					
430	Furniture & Furnishings				40,000	40,000
499	Other Equipment (not otherwise classified)					
Total		6,978	3,000	3,000	40,000	37,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH			No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33
Fund GENERAL			No. 01			
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,083,583	4,508,324	4,405,365	4,477,404	72,039
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AB+C Creative Intelligence	181,937			200,000	Media Campaign & Social Media
250	Albert Einstein Healthcare Network	35,000				Violence Intervention Program
250	American Lung Association	45,534	50,600	50,600	6,160	Program Services
250	Black Girls with Green Thumbs		25,000	25,000		Grow & Walk Program
250	Children's Hospital of Philadelphia	83,053	156,222	156,222		Gun Violence Program
250	Clean Air Council/Feet First Philly		40,000	40,000	35,000	Public space enhance for phys. act.
250	Drexel University	35,000				Various Program Services
250	Esperanza/North 10/one other				90,000	Healthy & Just Hunting Park
250	Fairmount Park Conservancy	30,655	82,175	82,175	73,250	We Walk PHL
250	HAVI				550	HAVI membership for Injury Prevention
250	Health Federation of Philadelphia	385,345	1,183,844	1,183,844	920,541	Data Analysis - Various Programs
250	Health Federation of Philadelphia				70,000	Nicotine replacement therapy
250	Health Promotion Council of Southeast PA	349,731	169,061	169,061	169,069	Youth Tobacco Compliance Prog.
250	Maskar				20,000	Graphic design
250	MEO (transfer)				106,370	SW & Data Supp. for Injury Prev.
250	Mutiple Agencies		220,000	220,000	299,640	Youth Health Internship Program
250	Mutiple Agencies		360,000	257,041	360,000	HVIP Support
250	Mutiple Agencies		178,055	178,055	135,632	Cure Violence Programs Data Supp.
250	Nvivo		7,000	7,000		Qualitative Analysis Software
250	Osiris Group	204,692			200,000	Media Campaign Food/Beverage
250	Philadelphia Corporation for Aging	3,749				Seniors Stay Cool at Home
250	Philadelphia Redevelopment Authority	105,578				Hunting Park Asphalt Paving
250	PMHCC	15,660	22,919	22,919	62,339	Admin Support for Injury Prevention
250	Powerling, Inc.	5,000	5,000	5,000	5,000	Language Access Services
250	Public Health Management Corp.	663,576	690,149	690,149	903,325	Get Healthy Philly Program Supp.
250	Public Health Management Corp.	209,519	209,509	209,509		Data Lab Staff Services
250	Reinvestment Fund	239,000	245,000	245,000	239,000	Food Justice Initiative
250	Safe States				360	Safe States membership for Inj. Prev.
250	SAVIR				450	SAVIR Affiliate membership for Inj. Pre
250	School District of Philadelphia	95,013				Hydration Stations
250	Smart Information Management System	17,100				Maintenance and Licensing Fees
250	The Village of Arts and Humanities	55,975				Philly Health Youth Corp.
250	Thomas Jefferson University	35,000				Violence Intervention Program
250	Trustees of the University of PA	40,581				Public Health Detailing
250	Trustees of the University of PA	70,000				Trauma Violence Intervention
250	TBD				140,605	Pilot Case Mngmt. & Diversion Prog.
250	TBD		25,000	25,000	40,000	Health Justice Initiative / Convening
250	TBD		64,150	64,150		Tobacco Retailer Database
250	TBD		400,000	400,000		Media Campaign, Tobacco Use
	Subtotal	2,906,698	4,133,684	4,030,725	4,077,291	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,083,583	4,508,324	4,405,365	4,477,404	72,039
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Svcs. continued from previous page	2,906,698	4,133,684	4,030,725	4,077,291	
250	TBD		20,000	20,000		Pedestrian Counters
250	TBD		79,640	79,640		Injury Prev. Youth Fellowship Prog.
250	TBD		50,000	50,000	50,000	Men of color health campaign
250	TBD		65,000	65,000	65,000	Criminology/public safety partner
250	TBD		67,500	67,500	73,113	Gun violence prevention gun locks
250	TBD				60,000	Food Eco./Produce Trucks/Farmers M
250	TBD				50,000	Walking programming
250	TBD				25,000	FPAC food systems/sustainability
250	TBD				12,000	Staff trainings
250	Various Vendors		50,000	50,000	50,000	Gun Violence Media/Outreach
250	Various Vendors				15,000	Publication costs
250	Various Vendors		22,500	22,500		Misc. Prevention Services
250	WFGD Studio, LLC	15,000	20,000	20,000		Graphic Design
250	William Way LGBT Community Center	5,221				Tobacco-Free LGBT
250	Youth Empowerment for Advancement	156,664				Get Healthy Philly Program Supp.
	Total	3,083,583	4,508,324	4,405,365	4,477,404	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY		
Department		No.	Program		No.	
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION		33	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	987,152	1,247,959	1,247,959	193,606	(1,054,353)
b)	Employee Benefits	80,658				
200	Purchase of Services	5,111,683	1,263,161	1,263,161	10,953,822	9,690,661
300	Materials and Supplies	1,156	62,436	62,436	64,498	2,062
400	Equipment	55,530	25,110	25,110	37,536	12,426
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	13,856	5,900	5,900	35,776	29,876
900	Advances and Misc. Payments					
Total		6,250,035	2,604,566	2,604,566	11,285,238	8,680,672
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	5	9	2	(3)
105	Full Time - Uniform					
Total		2	5	9	2	(3)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		53,203	354,267	354,267	6,034,985	5,680,718
Federal		2,270,689	1,841,654	1,841,654	2,704,146	862,492
State		2,325,399	408,645	408,645	2,546,107	2,137,462
Other Governments						
Other Funds of the City						
Total		4,649,291	2,604,566	2,604,566	11,285,238	8,680,672

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	THE PHILADELPHIA SDOH ACCELERATOR PLAN			G14096	146256	
	State	Award Period		Type of Grant			
	Other Govt.	9/30/2024 - 9/29/2025		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>Assistance Programs for Chronic Disease Prevention and Control</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	124,379	40,227	40,227	40,227		
300	Materials and Supplies		1,959	1,959	1,959		
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		124,379	42,186	42,186	42,186		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		42,186	42,186	42,186		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			42,186	42,186	42,186		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
PUBLIC HEALTH		14		CHRONIC DISEASE AND INJURY PREVENTION		33	
Fund		No.					
GRANTS REVENUE		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	Philadelphia Cure Violence Coalition PCCD2			G14446		146528
	State	Award Period		Type of Grant			
	Other Govt.	7/1/2024 - 9/30/2025		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
PCCD Community Violence Interruption Coalition							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services				869,055	869,055	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					869,055	869,055	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal				869,055	869,055	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					869,055	869,055	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	PDPH & PCCD1 HVIP COLLABORATION -			G14452	146265	
X	State	Award Period		Type of Grant			
	Other Govt.	Grant Not Renewed		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>PCCD grant to support Philadelphia's hospital-based violence intervention program coalition</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	263,860					
300	Materials and Supplies						
400	Equipment	3,730					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		267,590					
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	227,719					
300	Other Governments						
400	Local (Non-Governmental)						
Total		227,719					
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SAFE AND HEALTHY COMMUNITIES			G14463	146253	
	State	Award Period		Type of Grant			
	Other Govt.	GRANT NOT RENEUED		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To promote chronic disease prevention programs and policies.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	29,404					
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	307,653					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		337,057					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	279,303					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		279,303					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	STATE PHYSICAL ACTIVITY AND NUTRITION (SPAN) PROGRAM			G14470	146343	
	State	Award Period		Type of Grant			
	Other Govt.	9/30/2024 - 9/29/2025		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To implement physician activity and nutrition programs in Philadelphia.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	30,000					
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	248,308	45,230	45,230	45,230		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		278,308	45,230	45,230	45,230		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	188,161	45,230	45,230	45,230		
200	State	160,336					
300	Other Governments						
400	Local (Non-Governmental)						
Total		348,497	45,230	45,230	45,230		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia Innovative Cardiovascular Health Program		G14484	146417	
	State	Award Period		Type of Grant		
	Other Govt.	9/30/2023 - 9/29/2028		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>CDC 23-0005 is a 5-year cooperative agreement that focuses on reducing health care disparities in CVD and improving related outcomes at the census tract level, specifically for those with hypertension and high cholesterol.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				9,863	9,863
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				1,176,961	1,176,961
300	Materials and Supplies					
400	Equipment				12,426	12,426
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				750	750
900	Advances and Misc. Payments					
Total					1,200,000	1,200,000
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				1,200,000	1,200,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,200,000	1,200,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION		33		
Fund		No.					
GRANTS REVENUE		08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	HUMAN SERVICES DEVELOPMENT FUND			G14506	146313	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/23-6/30/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>In partnership with the City's HHS, MCOA, and PCA, this grant supports a home cooling assistance pilot for low-income Philadelphia seniors.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	225,000			303,750	303,750	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		225,000			303,750	303,750	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	121,724			303,750	303,750	
300	Other Governments						
400	Local (Non-Governmental)						
Total		121,724			303,750	303,750	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
PUBLIC HEALTH		14		CHRONIC DISEASE AND INJURY PREVENTION		33	
Fund		No.					
GRANTS REVENUE		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	COMMUNITY HEALTH WORKERS			G14514		146360
	State	Award Period			Type of Grant		
	Other Govt.	8/31/2024-8/30/2024			REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective					
<p>Neighborhood-Based Community Health Workers for COVID Response and Resilient Communities in Philadelphia</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	817,507	1,206,563	1,206,563		(1,206,563)	
100 b)	Employee Benefits - Total	52,106					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	2,160					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,285					
	Class 190 - Pension Obligation Bonds	6,239					
	Class 191 - Pension Contributions	33,186					
	Class 192 - FICA	5,496					
	Class 193 - Health / Medical	3,702					
	Class 194 - Group Life	38					
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	732,659	57,578	57,578	57,578		
300	Materials and Supplies	1,156	59,987	59,987	59,987		
400	Equipment		25,110	25,110	25,110		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,603,428	1,349,238	1,349,238	142,675	(1,206,563)	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	204,236	1,349,238	1,349,238	142,675	(1,206,563)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		204,236	1,349,238	1,349,238	142,675	(1,206,563)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	2	4	9		(4)	
105	Full Time - Uniform						
Total		2	4	9		(4)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	STATE/LOCAL PUBLIC HEALTH ACTION			G14607	144034	
	State	Award Period		Type of Grant			
	Other Govt.	Grant Not Renewed		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>CDC State and Local Public Health Actions to Prevent Obesity, Diabetes, and Heart Disease and Stroke, 2014-2018</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	1,558					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,558					
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	COMPREHENSIVE TOBACCO CONTROL PROGRAM			G14623	146370	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/2024 - 6/30/2025		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
Provide a comprehensive tobacco control program in Philadelphia. Program to include: prevention, cessation, community-based public awareness, enforcement, and other services.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	110,241	41,396	41,396	183,743	142,347	
100 b)	Employee Benefits - Total	28,552					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	1,153					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	940					
	Class 190 - Pension Obligation Bonds	4,163					
	Class 191 - Pension Contributions	11,896					
	Class 192 - FICA	1,600					
	Class 193 - Health / Medical	8,800					
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	1,733,875	360,859	360,859	2,021,036	1,660,177	
300	Materials and Supplies		490	490	2,552	2,062	
400	Equipment	44,340					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	13,856	5,900	5,900	35,026	29,126	
900	Advances and Misc. Payments						
Total		1,930,864	408,645	408,645	2,242,357	1,833,712	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	730,755					
200	State	1,815,620	408,645	408,645	2,242,357	1,833,712	
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,546,375	408,645	408,645	2,242,357	1,833,712	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian		1		2	1	
105	Full Time - Uniform						
Total			1		2	1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Health Strategies to Prevent Diabetes			G14932	146389	
	State	Award Period		Type of Grant			
	Other Govt.	9/30/2024 - 9/29/2025		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To implement health strategies to prevent chronic conditions like diabetes.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	1,374,927	405,000	405,000	405,000		
300	Materials and Supplies						
400	Equipment	7,460					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,382,387	405,000	405,000	405,000		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	866,546	405,000	405,000	405,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		866,546	405,000	405,000	405,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	VANGUARD STRONG START FOR KIDS			G14L04	144096	
	State	Award Period		Type of Grant			
	Other Govt.	Grant Not Renewed		REIMBURSEMENT			
X	Local (Non-Govt.)	Grant Objective					
<p>To evaluate the impact of Philadelphia Beverage Tax on pricing and purchases of beverages in Philadelphia, surrounding counties and other comparable cities.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	17,022					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		17,022					
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	20,982					
Total		20,982					
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	HOSPITAL BASED VIOLENCE INTERVENTION PGM			G14L35	146243	
	State	Award Period		Type of Grant			
	Other Govt.	2/1/2023 - 1/31/2025		REIMBURSEMENT			
X	Local (Non-Govt.)	Grant Objective					
<p>Hospital-Based Violence Intervention Program ("HVIP"), is a collaboration among PDPH, Philadelphia's six level-one trauma centers, including CHOP, and other community partners ("HVIP Coalition Members") that is dedicated to improving the delivery of ongoing medical care and resources to victims of gun violence in the Philadelphia community.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 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	84,000	354,267	354,267	354,267		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		84,000	354,267	354,267	354,267		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	130					
200	State						
300	Other Governments						
400	Local (Non-Governmental)	32,221	354,267	354,267	354,267		
Total		32,351	354,267	354,267	354,267		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
PUBLIC HEALTH		14		CHRONIC DISEASE AND INJURY PREVENTION		33	
Fund		No.					
GRANTS REVENUE		08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	JUUL Settlement Funds			TBD		TBD
	State	Award Period			Type of Grant		
	Other Govt.	12/2023 - unrestricted			Advanced		
X	Local (Non-Govt.)	Grant Objective					
<p>JUUL settlement funds for abatement, remediation, and damages associated with youth vaping. Several payments expected over 3 years. First payment made 12/11/2023.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services				4,188,869	4,188,869	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					4,188,869	4,188,869	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)				4,188,869	4,188,869	
Total					4,188,869	4,188,869	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Altria Settlement Funds			TBD	TBD	
	State	Award Period		Type of Grant			
	Other Govt.	TBD (unrestricted)		Advanced			
X	Local (Non-Govt.)	Grant Objective					
<p>Altria settlement funds for smoking cessation. One lump sum payment expected in FY25.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services				1,491,849	1,491,849	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					1,491,849	1,491,849	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)				1,491,849	1,491,849	
Total					1,491,849	1,491,849	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Public Health	14	Air Management System	40
Program Description			
<i>This program protects the health of residents by reducing air pollution. It monitors air pollutants, enforces air quality standards, evaluates and responds to air and noise concerns, and runs an air-monitoring laboratory.</i>			
Program Objectives			
-Continue refining care management to maximize improvements in outcomes for at risk patients with hypertension and diabetes, and patients transitioning from ER/Hospital discharges. -Incorporate state of the art technology and solutions to create efficiencies and improve service delivery. -Continue to expand and improve services relevant to mental health and substance use disorders.			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Number of calendar days with air quality index rating of 100 or below	352	357	357
Comments:	The Canadian Wildfires and junkyard fire in Philadelphia negatively impacted air quality in the area in FY23. The impacts of events like these and general climate change has caused DPH to lower the target for FY24 and FY25. An air quality rating of 100 or below notes that air quality is acceptable or satisfactory, and there is some air pollution risk to those unusually sensitive to air pollutants at a rating for 51-100, or little to no risk for a rating of 50 or below.		
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES			No. 40
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	3,182,496	10,982,383	3,277,012	6,983,985	3,706,973
080	GRANTS REVENUE	3,569,666	53,254,521	52,738,043	52,846,861	108,818
Total		6,752,162	64,236,904	56,015,055	59,830,846	3,815,791
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	26	45	29	54	9
080	GRANTS REVENUE	38	36	33	38	2
Total Full Time		64	81	62	92	11
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	919,525	1,500,000	1,800,000	1,800,000	
080	GRANTS REVENUE	3,981,682	53,254,521	52,738,043	52,846,861	108,818
Total		4,901,207	54,754,521	54,538,043	54,646,861	108,818
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,094,585	1,068,427	1,068,427	1,397,909	329,482
Finance	Employee Benefits - Uniform					
Total		1,094,585	1,068,427	1,068,427	1,397,909	329,482

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,738,436	2,845,858	2,640,487	3,347,460	706,973
b)	Employee Benefits					
200	Purchase of Services	398,946	8,089,550	589,550	3,589,550	3,000,000
300	Materials and Supplies	40,666	40,800	40,800	40,800	
400	Equipment	4,448	6,175	6,175	6,175	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,182,496	10,982,383	3,277,012	6,983,985	3,706,973
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	26	45	29	54	9
105	Full Time - Uniform					
Total		26	45	29	54	9
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		919,525	1,500,000	1,800,000	1,800,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		919,525	1,500,000	1,800,000	1,800,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program AIR MANAGEMENT SERVICES			No. 40	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	76,854	
2	3H79	Administrative Scientist	92,704 - 119,186	1	1	1	1	119,186	
3	2L08	Administrative Services Spvr - Confidential	46,914 - 60,310	1	1		1	46,914	
4	2L33	Administrative Specialist-Supervisory	62,868 - 80,819		1		1	62,868	
5	2L01	Administrative Technician	40,333 - 51,866	1		1	1	46,097	1
6	3C20	Air Management Administrative Engineer	92,704 - 119,186	2	2	2	2	211,894	
7	3B56	Air Management Engineering Supervisor	75,843 - 97,514	1	2	1	2	173,357	
8	3C21	Air Management Program Manager	100,973 - 129,814	1	1	2	2	252,418	1
9	3C22	Air Management Services Program Director	110,532 - 142,125	1	1	1	1	142,125	
10	4J18	Air Pollution Control Inspection Supervisor	61,917 - 68,474	2	2	2	2	128,214	
11	4J15	Air Pollution Control Inspector 1	46,734 - 51,124	4	7	4	9	422,057	2
12	4J16	Air Pollution Control Inspector 2	54,404 - 59,965	4	4	4	5	277,581	1
13	3H26	Analytical Chemist 1	45,769 - 58,840				1	47,142	1
14	3H27	Analytical Chemist 2	58,316 - 74,980	1	1	1	1	74,980	
15	3H31	Analytical Chemist Specialist	64,965 - 83,508		1		1	64,965	
16	3H30	Analytical Chemistry Supervisor	75,844 - 97,514		1		1	75,844	
17	1A22	Clerical Supervisor 2	46,734 - 51,124	2	2	2	2	100,766	
18	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
19	1D59	Computer User Support Specialist	47,922 - 52,519		1		1	47,923	
20	1D41	Data Service Support Clerk	40,504 - 44,023		1	1	1	40,504	
21	3B61	Environmental Engineer 1	53,537 - 68,813		1		2	107,074	1
22	3B62	Environmental Engineer 2	58,316 - 74,980	1	1		1	58,316	
23	3B74	Engineering Specialist	69,120 - 88,861	1	2	2	2	167,842	
24	3H25	Graduate Chemist	42,669 - 54,854			1	2	104,106	2
25	3B60	Graduate Environmental Engineer	49,252 - 63,328	1	7	2	7	372,916	
26	1A03	Office Clerk 2	37,526 - 40,572		1		1	37,526	
27	1A37	Service Representative	40,504 - 44,023		2		2	81,008	
Total				26	45	29	54	3,388,871	9

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH				No. 14	Program AIR MANAGEMENT SERVICES				No. 40	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Regular Overtime Part-Time		26	45	29	54	3,388,871 165,000 9,000	9	
Total Gross Requirements				26	45	29	54	3,562,871	9	
Plus: Earned Increment								18,658		
Plus: Longevity								16,403		
Less: (Vacancy Allowance)								(250,472)		
Total Budget								3,347,460		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		35,905		50,000				(50,000)	
2	Full Time - Civilian	26	2,484,869	45	2,425,487	29	54	3,173,460	747,973	9
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		23,978					9,000	9,000	
6	Overtime - Civilian		188,946		165,000			165,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		4,738							
11	Expenditure Transfers									
12										
Total		26	2,738,436	45	2,640,487	29	54	3,347,460	706,973	9

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES			No. 40
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		975			
209	Telephone & Communication	402	1,000		1,000	1,000
210	Postal Services					
211	Transportation	953	1,000	953	1,000	47
215	Licenses, Permits & Inspection Charges	8,200				
216	Commercial off the Shelf Software Licenses	710	4,000		3,375	3,375
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	207,000	8,065,000	548,339	3,565,000	3,016,661
251	Professional Svcs. - Information Technology	1,427				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		2,500		2,100	2,100
257	Architectural & Engineering Services					
258	Court Reporters	1,550	2,000	2,000	2,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	168,509	10,075	33,758	10,075	(23,683)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		2,000		2,000	2,000
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	936				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	9,259	1,000	4,500	3,000	(1,500)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		398,946	8,089,550	589,550	3,589,550	3,000,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES			No. 40
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			395		(395)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	13,174	10,000	10,538	12,300	1,762
308	Dry Goods, Notions & Wearing Apparel	414	300			
309	Cordage & Fibers					
310	Electrical & Communication	1,784	2,000		2,000	2,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety	3,551	1,500	325	1,500	1,175
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	13,689	20,000	19,918	15,000	(4,918)
318	Janitorial, Laundry & Household	876	1,500	1,769	1,500	(269)
320	Office Materials & Supplies	5,758	5,000	5,651	5,000	(651)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	991			2,000	2,000
325	Printing	429	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)			2,204		(2,204)
Total		40,666	40,800	40,800	40,800	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	2,058				
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,390				
428	Vehicles					
430	Furniture & Furnishings		6,175	6,175	6,175	
499	Other Equipment (not otherwise classified)					
Total		4,448	6,175	6,175	6,175	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH			No. 14	Program AIR MANAGEMENT SERVICES		No. 40
Fund GENERAL			No. 01			
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	209,977	8,067,000	550,339	3,567,000	3,016,661
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Clean Air Council	26,000		26,000		Residential Outreach
250	Online Solutions, LLC	81,000				Computer System Maintenance
250	Public Health Management Corp.	100,000	65,000	522,339	65,000	Asbestos Program Support
250	To be determined		8,000,000		3,500,000	School District Asbestos Inspection
	Subtotal	207,000	8,065,000	548,339	3,565,000	
251	Cellco Partnerships	1,427				Cell Phone Usage
	Subtotal	1,427				
258	Strehlow & Associates	1,550	2,000	2,000	2,000	Court Reporting Services
	Subtotal	1,550	2,000	2,000	2,000	
	Total	209,977	8,067,000	550,339	3,567,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program AIR MANAGEMENT SERVICES		No. 40
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Agilent Technologies	21,138				Maintenance Svc - Analytical Equip.
260	Cannon Solutions America	2,268				Photocopier Maintenance
260	Consolidated Analytical	14,308				Calibration Services
260	Department of Public Health	518				Petty Cash Reimbursements
260	EMD Milipole Corporation	5,763				Maintenance Svc - Analytical Equip.
260	Entech Instruments	30,879				Maintenance Svc - Analytical Equip.
260	ESC Agilair	16,918				Calibration Services
260	LaJolla Scientific	590				Calibration Services
260	Malvern Panalytical	16,120				Maintenance Svc - Analytical Equip.
260	Measurement Technology	13,374				Calibration Services
260	The Remi Group, LLC	7,929				Svc Contract Ion Chromatograph
260	To Be Determined		10,075	33,758	10,075	Repair and Maintenance Services
260	Xerox Corporation	7,886				B&W and Color Impressions
260	Wilbur Technical Services	30,818				Annual Preventative Maintenance
	Total	168,509	10,075	33,758	10,075	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES		40	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,055,958	9,069,301	9,069,301	3,859,030	(5,210,271)
b)	Employee Benefits	257,718	867,868	867,868	714,762	(153,106)
200	Purchase of Services	410,965	21,305,066	20,955,652	26,859,415	5,903,763
300	Materials and Supplies	240,285	10,692,884	10,570,330	10,375,079	(195,251)
400	Equipment	540,984	11,073,354	11,028,844	10,865,028	(163,816)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	63,756	246,048	246,048	173,547	(72,501)
900	Advances and Misc. Payments					
Total		3,569,666	53,254,521	52,738,043	52,846,861	108,818
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	38	36	33	38	2
105	Full Time - Uniform					
Total		38	36	33	38	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		1,147,895	2,080,620	2,080,620	1,637,143	(443,477)
Federal		2,085,839	3,905,217	3,388,739	3,851,370	462,631
State		747,948	47,268,684	47,268,684	47,358,348	89,664
Other Governments						
Other Funds of the City						
Total		3,981,682	53,254,521	52,738,043	52,846,861	108,818

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	ASBESTOS CERTIFICATION		G14214	146310/146446	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/24 - 6/30/26		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To implement the Commonwealth Asbestos Worker Certification Program within Philadelphia County.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		189,458	189,458	255,768	66,310
100 b)	Employee Benefits - Total		66,725	66,725	90,079	23,354
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		66,725	66,725	90,079	23,354
	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			256,183	256,183	345,847	89,664
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		256,183	256,183	345,847	89,664
300	Other Governments					
400	Local (Non-Governmental)					
Total			256,183	256,183	345,847	89,664
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	AMS ARP COMPETITIVE GRANT			G14327	146093/146281/146540
	State	Award Period		Type of Grant		
	Other Govt.	11/1/23 - 10/31/25		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To conduct ambient air monitoring of pollutants of greatest concern in communities with environmental and health outcome disparities stemming from pollution and the COVID-19 pandemic.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	82,646	59,962	59,962	172,665	112,703
100 b)	Employee Benefits - Total	17,841	29,624	29,624	72,406	42,782
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	540	729	729	72,406	71,677
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,138	1,701	1,701		(1,701)
	Class 190 - Pension Obligation Bonds	291				
	Class 191 - Pension Contributions	5,366	6,075	6,075		(6,075)
	Class 192 - FICA	3,549	7,525	7,525		(7,525)
	Class 193 - Health / Medical	6,843	13,365	13,365		(13,365)
	Class 194 - Group Life	24	47	47		(47)
	Class 195 - Group Legal	90	182	182		(182)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	13,123	17,716	17,716	118,673	100,957
300	Materials and Supplies	4,198	29,568	29,568	27,000	(2,568)
400	Equipment		78,307	78,307	118,800	40,493
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	7,746	5,996	5,996	15,884	9,888
900	Advances and Misc. Payments					
Total		125,554	221,173	221,173	525,428	304,255
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	192,463	221,173	221,173	525,428	304,255
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		192,463	221,173	221,173	525,428	304,255
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	2	2	1
105	Full Time - Uniform					
Total		1	1	2	2	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	STATE EMISSIONS SUPPLEMENT			G14358	146449	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/24 - 6/30/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To review plan approvals, operating permits and applications to ensure compliance with all Federal, State and Local regulations.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	199,475	553,939	553,939	553,939		
100 b)	Employee Benefits - Total	34,692	200,691	200,691	200,691		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	1,800	20,250	20,250	200,691	180,441	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,191	25,650	25,650		(25,650)	
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	13,180	39,231	39,231		(39,231)	
	Class 192 - FICA	5,094	41,850	41,850		(41,850)	
	Class 193 - Health / Medical	13,200	69,660	69,660		(69,660)	
	Class 194 - Group Life	47	1,350	1,350		(1,350)	
	Class 195 - Group Legal	180	2,700	2,700		(2,700)	
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		192,783	192,783	192,783		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds		65,088	65,088	65,088		
900	Advances and Misc. Payments						
Total		234,167	1,012,501	1,012,501	1,012,501		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	747,948	1,012,501	1,012,501	1,012,501		
300	Other Governments						
400	Local (Non-Governmental)						
Total		747,948	1,012,501	1,012,501	1,012,501		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	3	4	4	4		
105	Full Time - Uniform						
Total		3	4	4	4		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES			No. 40	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	AIR POLLUTION CONTROL			G14496	146461/146353	
	State	Award Period		Type of Grant			
	Other Govt.	10/1/24 - 9/30/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To provide for continued implementation of Philadelphia's Air Pollution Control Program that includes, but is not limited to, activities such as permitting, licensing, complaint response, facility inspection, enforcement actions and air monitoring.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	1,179,677	1,607,122	1,607,122	2,123,754	516,632	
100 b)	Employee Benefits - Total	118,300	392,843	392,843	159,705	(233,138)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	15,840	392,843	392,843	159,705	(233,138)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	8,400					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	19,380					
	Class 192 - FICA	31,800					
	Class 193 - Health / Medical	40,198					
	Class 194 - Group Life	522					
	Class 195 - Group Legal	2,160					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		182,863	182,863	100,150	(82,713)	
300	Materials and Supplies		30,902	30,902	50,075	19,173	
400	Equipment	1,876	211,106	211,106	50,076	(161,030)	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	27,821	129,998	129,998	48,290	(81,708)	
900	Advances and Misc. Payments						
Total		1,327,674	2,554,834	2,554,834	2,532,050	(22,784)	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	1,449,733	2,554,834	2,554,834	2,532,050	(22,784)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,449,733	2,554,834	2,554,834	2,532,050	(22,784)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	26	22	21	22		
105	Full Time - Uniform						
Total		26	22	21	22		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	AIR TOXICS MONITORING NETWORK		G14621	146369/146131		
	State	Award Period		Type of Grant			
	Other Govt.	7/1/24 - 6/30/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clea Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the United States Department of Environmental Protection.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 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	15,000	20,925	20,925	20,250	(675)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		15,000	20,925	20,925	20,250	(675)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	134,360	20,925	20,925	20,250	(675)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		134,360	20,925	20,925	20,250	(675)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	COMMUNITY SCALE MONITORING PROJECT GRANT			G14621	146130	
	State	Award Period		Type of Grant			
	Other Govt.	Grant Not Renewed		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the United States Department of Environmental Protection.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 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		349,414				
300	Materials and Supplies		122,554				
400	Equipment		44,510				
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			516,478				
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		516,478				
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			516,478				
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	HOMELAND SECURITY BLOWWATCH		G14647	146307	
	State	Award Period		Type of Grant		
	Other Govt.	5/1/24 - 4/30/25		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To establish and operate an air monitoring network which will detect the release of biological agents in the Philadelphia and surrounding area.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	257,023	382,687	382,687	312,838	(69,849)
100 b)	Employee Benefits - Total	60,449	103,889	103,889	56,452	(47,437)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,540	103,889	103,889	56,452	(47,437)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,843				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	10,454				
	Class 192 - FICA	20,826				
	Class 193 - Health / Medical	19,000				
	Class 194 - Group Life	156				
	Class 195 - Group Legal	630				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		52,635	52,635	99,274	46,639
300	Materials and Supplies	258	7,630	7,630	7,632	2
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	28,189	44,966	44,966	36,216	(8,750)
900	Advances and Misc. Payments					
Total		345,919	591,807	591,807	512,412	(79,395)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	309,283	591,807	591,807	512,412	(79,395)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		309,283	591,807	591,807	512,412	(79,395)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	3	6	2	6	
105	Full Time - Uniform					
Total		3	6	2	6	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	AIR MANAGEMENT FINES AND PENALTIES / PLAN APPROVALS, PERMITS & FEES			G14L06	146165
	State	Award Period		Type of Grant		
	Other Govt.	7/1/24 - 6/30/25		PROGRAM INCOME		
X	Local (Non-Govt.)	Grant Objective				
The collection of fines and penalties assessed for violations of the Air Management Code, Air Management Noise and Vibration Regulations and Asbestos. To review plan approvals operating permits and applications to insure compliance with all Federal, State and Local regulations.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	69,562				
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	287,236	388,703	388,703	178,554	(210,149)
300	Materials and Supplies	214,614	402,203	402,203	178,554	(223,649)
400	Equipment	443,532	606,062	606,062	357,107	(248,955)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,014,944	1,396,968	1,396,968	714,215	(682,753)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	761,346	1,396,968	1,396,968	714,215	(682,753)
Total		761,346	1,396,968	1,396,968	714,215	(682,753)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title TITLE V EMISSION FEES			Grant Number G14L07	Index Code 146395	
<i>Federal</i>							
<i>State</i>		Award Period 7/1/24 - 6/30/25			Type of Grant PROGRAM INCOME		
<i>Other Govt.</i>							
X <i>Local (Non-Govt.)</i>		Grant Objective					
To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act.							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	267,575	276,133	276,133	378,000	101,867	
100 b)	Employee Benefits - Total	26,436	74,096	74,096	108,000	33,904	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	720	74,096	74,096	108,000	33,904	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,527					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	5,832					
	Class 192 - FICA	6,360					
	Class 193 - Health / Medical	11,848					
	Class 194 - Group Life	59					
	Class 195 - Group Legal	90					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	95,606	100,027	100,027	109,231	9,204	
300	Materials and Supplies	21,215	100,027	100,027	109,233	9,206	
400	Equipment	95,576	133,369	133,369	218,464	85,095	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		506,408	683,652	683,652	922,928	239,276	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	386,549	683,652	683,652	922,928	239,276	
Total		386,549	683,652	683,652	922,928	239,276	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	4	2	3	2		
105	Full Time - Uniform						
Total		4	2	3	2		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	VOLKSWAGEN SETTLEMENT			TBD	TBD
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/20 - 6/30/25		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the Commonwealth of Pennsylvania's Department of Environmental Protection through the Volkswagen corporate settlement.						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		6,000,000	6,000,000		(6,000,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		20,000,000	20,000,000	26,000,000	6,000,000
300	Materials and Supplies		10,000,000	10,000,000	10,000,000	
400	Equipment		10,000,000	10,000,000	10,000,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			46,000,000	46,000,000	46,000,000	
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		46,000,000	46,000,000	46,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			46,000,000	46,000,000	46,000,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES			No. 40	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	AMS CAA IRA			TBD	TBD	
	State	Award Period			Type of Grant		
	Other Govt.	1/1/24 - 12/31/25			REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective					
<p>To establish a new air monitoring station in the Nicetown neighborhood in North Philadelphia and to conduct community outreach and air quality study in the overburdened areas of adjacent to the station.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services				62,066	62,066	
100 b)	Employee Benefits - Total				27,429	27,429	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability				27,429	27,429	
	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				40,500	40,500	
300	Materials and Supplies				2,585	2,585	
400	Equipment				120,581	120,581	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds				8,069	8,069	
900	Advances and Misc. Payments						
Total					261,230	261,230	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal				261,230	261,230	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					261,230	261,230	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				1	1	
105	Full Time - Uniform						
Total					1	1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Public Health	14	Health Analysis, Information and Strategy	41
Program Description			
<p><i>This program provides analytical services to enable good public health decision making. The program includes the Department's substance use prevention and harm reduction (SUPHR), program information technology services and analysis capabilities, as well as its epidemiological analysis, strategy, policy, and communications functions.</i></p>			
Program Objectives			
<p>-Staff Enhancements: Hire an IT Procurement Supervisor and create an IT Procurement Team.</p> <p>-Security and Network Improvements: Upgrade security at all DPH sites and implement emergency network failover solution at AHS Health Centers and the MEO.</p> <p>-Workstation Upgrades: Replace outdated IT equipment for approximately 30 percent of DPH workstations.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Average number of department digital media views per month	7,528,439	5,000,000	3,500,000
Comments:	<p>The top two reasons for the large drop in digital media views are a decrease in reach on X (formerly Twitter) and lack of paid media campaigns. COVID-era paid media campaigns, paired with interest in breaking news topics like COVID and mpox, regularly drove millions of views per month. Without million-dollar multi-modal advertising campaigns about topics that lead the evening news programs, the number of people interested in this content has fallen significantly. DPH has recently hired a videographer to help with the transition, but suspects that future numbers will still fall well short of past actuals. The Department will monitor results and adjust future targets accordingly.</p>		
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Public Health	14	Substance Use Prevention and Harm Reduction	41-02
Program Description			
<p><i>This program works to reduce the number of people initiating use of illicit opioids and other drugs while ensuring that individuals in active addiction are receiving the treatment resources they need.</i></p>			
Program Objectives			
<p>-School-based Services: Expand school-based bereavement and behavioral health support for youth and families affected by substance use. SUPHR hired two child and adolescent counselors to work directly with at-risk youth and families impacted by substance use.</p> <p>-Same Day Same Pay Employment: Expand access to Same Day Same Pay employment opportunities throughout Philadelphia. The Same Day Same Pay Program provides a unique model for people experiencing financial insecurity to earn wages and connect to social services. SUPHR specifically targeted those areas most impacted by increases in fatal overdoses (North Philadelphia and West Philadelphia).</p> <p>-Disparities in Outreach and Education: Increase outreach and community partnerships to address racial and ethnic health disparities in underserved Black and Brown communities.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
No measures associated with this program.			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY			No. 41
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	8,861,268	17,314,807	24,386,011	16,501,607	(7,884,404)
080	GRANTS REVENUE	7,150,819	1,271,464	15,248,005	12,477,787	(2,770,218)
Total		16,012,087	18,586,271	39,634,016	28,979,394	(10,654,622)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	31	39	31	39	
080	GRANTS REVENUE	4	1	9	19	18
Total Full Time		35	40	40	58	18
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	526,867	45,000	45,000	45,000	
080	GRANTS REVENUE	5,372,384	1,271,464	15,248,005	12,477,787	(2,770,218)
Total		5,899,251	1,316,464	15,293,005	12,522,787	(2,770,218)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,193,329	1,435,780	1,435,780	1,448,072	12,293
Finance	Employee Benefits - Uniform					
Total		1,193,329	1,435,780	1,435,780	1,448,072	12,293

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,881,826	3,540,413	3,373,617	3,287,338	(86,279)
b)	Employee Benefits					
200	Purchase of Services	5,508,796	11,102,933	18,340,933	10,942,808	(7,398,125)
300	Materials and Supplies	380,393	1,448,961	1,448,961	1,448,961	
400	Equipment	90,253	1,222,500	1,222,500	822,500	(400,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,861,268	17,314,807	24,386,011	16,501,607	(7,884,404)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	31	39	31	39	
105	Full Time - Uniform					
Total		31	39	31	39	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		526,867	45,000	45,000	45,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		526,867	45,000	45,000	45,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY			No. 41	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
HEALTH COMMISSIONER'S OFFICE									
1	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1		1	1	55,571	1
2	A398	Assistant Managing Director / Exec. Assistant	70,000 - 213,598	1	3	2	3	254,254	
3	D250	Deputy Commissioner / Chief of Staff	144,550 - 149,248	2	3	2	2	293,798	(1)
4	D375	Deputy Managing Dir. / Health Commissioner	202,550	1	1	1	1	202,550	
5	D488	Director of Policy and Planning	130,000	1	1	1	1	130,000	
6	2L18	Executive Assistant	75,843 - 97,514	2	2	2	2	195,028	
7	1A20	Executive Secretary	40,155 - 51,625		2		1	40,155	(1)
8	2J04	Public Information Officer	61,335 - 78,851	1	1	1	1	78,851	
9	1A37	Service Representative	40,504 - 44,023	1	1	1	1	44,023	
10	U550	Urban Health Policy Fellows	40,000 - 41,300	3	3	3	3	121,300	
		Subtotal		13	17	14	16	1,415,530	(1)
Substance Use Prevention & Harm Reduction									
11	A398	AMD2 - Division Director	122,597	1	1	1	1	122,597	
12	A398	AMD2 / Deputy Division Director	100,000				1	100,000	1
13	7A03	Semi-Skilled Laborer	40,504 - 44,023		1		1	40,504	
		Subtotal		1	2	1	3	263,101	1
INFORMATION TECHNOLOGY									
14	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	58,840	
15	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1					
16	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
17	1D59	Computer User Support Specialist	47,922 - 52,219		1		1	52,219	
18	I429	Information Technology Director	138,587	1	1	1	1	138,587	
19	I409	Information Technology Manager	108,513 - 115,573	3	3	2	3	332,398	
20	I670	IT Coordinator 2	65,000	1					
21	I647	IT Systems Engineer 2	87,763	1		1	1	87,763	1
22	I648	IT Systems Engineer 3	91,382		1		1	91,382	
23	I649	IT Systems Engineer 4	95,000		1	1	1	95,000	
24	I661	IT Project Manager 2	82,600 - 82,600	1	2	2	2	165,200	
25	I659	IT Technical Support Specialist 2	61,831 - 65,563	2	3	2	2	127,394	(1)
26	I658	IT Technical Support Specialist 3	61,950	1		1	1	61,950	1
27	1E07	Local Area Network Administrator	69,120 - 88,861	1	1	1	1	88,861	
28	1E06	Network Administrator	81,315 - 104,543	1	2	1	1	104,543	(1)
29	1D55	Network Support Specialist	53,537 - 68,813	2	2	2	2	137,626	
30	S310	Senior IT Administrative Analyst	70,000		1		1	70,000	
		Subtotal		17	20	16	20	1,660,157	
		Total		31	39	31	39	3,338,788	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Department PUBLIC HEALTH			No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY				No. 41				
Fund GENERAL			No. 01									
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)			
		Total Full Time		31	39	31	39	3,338,788				
Total Gross Requirements				31	39	31	39	3,338,788				
Plus: Earned Increment								1,546				
Plus: Longevity								13,780				
Less: (Vacancy Allowance)								(66,776)				
Total Budget								3,287,338				
Summary of Personal Services												
Line No. (1)	Category (2)	Fiscal 2023 Actual Positions 6/30/23 (3)		Actual Obligations (4)	Fiscal 2024 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum			159,427			108,107				(108,107)	
2	Full Time - Civilian	31		2,709,033	39		3,259,432	31	39	3,287,338	27,906	
3	Full Time - Uniform											
4	Bonus, Gross Adj.											
5	PT, Temp/Seas, Bd, SCG											
6	Overtime - Civilian			13,366			6,078				(6,078)	
7	Overtime - Uniform											
8	Unused Uniform Leave											
9	Shift/Stress											
10	H&L, IOD, LT-Sick											
11	Expenditure Transfers											
12												
Total		31		2,881,826	39		3,373,617	31	39	3,287,338	(86,279)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	49,201	85,000	85,000	85,000	
209	Telephone & Communication	510,844	289,886	289,886	289,886	
210	Postal Services		700		700	700
211	Transportation	2,726	14,500		14,500	14,500
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	750,365	680,000	628,703	680,000	51,297
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		2,000		2,000	2,000
231	Overtime Meals					
240	Advertising & Promotional Activities	4,254		742		(742)
250	Professional Services	3,252,549	8,860,463	16,128,463	8,700,338	(7,428,125)
251	Professional Svcs. - Information Technology	397,699	738,784	738,784	738,784	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	12,639		244		(244)
256	Seminar & Training Sessions			16,995		(16,995)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	130,040	22,700		22,700	22,700
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	8,874	8,000	181,148	8,000	(173,148)
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	11,418				
285	Rents - Other	341,333	400,000	270,834	400,000	129,166
286	Rental of Parking Spaces	15,600				
290	Payments for Care of Individuals					
295	Imprest Advances	200	900	100	900	800
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	21,054		34		(34)
Total		5,508,796	11,102,933	18,340,933	10,942,808	(7,398,125)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY			No. 41
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	339				
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	360,969	1,432,211	1,432,211	1,432,211	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	7,999	500	2,090	9,500	7,410
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	7,000	15,000	14,504	7,250	(7,254)
325	Printing	4,086	1,250	156		(156)
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		380,393	1,448,961	1,448,961	1,448,961	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	31,353		8,052		(8,052)
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	58,900	365,000	365,000	365,000	
428	Vehicles					
430	Furniture & Furnishings		850,000	849,318	450,000	(399,318)
499	Other Equipment (not otherwise classified)		7,500	130	7,500	7,370
Total		90,253	1,222,500	1,222,500	822,500	(400,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH			No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41
Fund GENERAL			No. 01			
		Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Class (1)	Description (2)					
250s	Professional Services (250-254, 257-259)	3,650,248	9,599,247	16,867,247	9,439,122	(7,428,125)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Health Commissioner's Office					
	<i>Administration</i>					
250	Bandujo Adversiting	25,000				Media Campaign
250	Blacks Educating Blacks	50,000				Mpox Vaccination Clinics
250	Commonwealth of Pennsylvania	17,973				Refund for Ryan White Part B Grant
250	Courage Medicine	50,000				Mpox Vaccination Clinics
250	Drexel University	50,000				Mpox Vaccination Clinics
250	General Healthcare Resources	38,531				Nursing Services
250	Health Education & Research	207,599	250,000	250,000	49,875	Construction & Relocation Consultation
250	Hera Studio of Pennsylvania	15,000				Architectural Design
250	Mazzoni Center	50,000				Mpox Vaccination Clinics
250	National Association County City Health Co.	2,725				Membership Renewal
250	Philadelphia Fight	50,000				Mpox Vaccination Clinics
250	PMHCC, Inc.		393,900	393,900	363,900	Project Staff & Philly Forward
250	PMHCC, Inc.	208,902	250,000	250,000	250,000	Emergency Response
250	PMHCC, Inc.		175,000	175,000	175,000	Roadmap to Health Equity
250	Powerling	3,000				Language Access Services
250	Prevention Meets Fashion	25,000				Mpox Vaccination Clinics
250	Public Health Management Corp.	324,395	425,000	425,000	425,000	Communication, Performance Mngmt.
250	SmarterU, Various Vendors		30,000	30,000	30,000	Cultural Competency Training
250	Strategy Arts	26,017				Consultant
250	Superior Moving and Storage	28,557				Furniture Moving Services
250	The College of Physicians	1,000				Public Health Institute Membership
250	Urban Affairs Coalition	50,000				Mpox Vaccination Clinics
250	VSBA	73,241				PDPH Architectural Design
250	William Way LGBT Community Center	20,060				Mpox Vaccination Clinics
	Various Vendors			30,000	30,000	Health Association membership
	Subtotal	1,317,000	1,523,900	1,553,900	1,323,775	
	<i>Epidemiology</i>					
250	Far Harbor, IQVIA, Tableau, SAS, Various Vendors		44,000	44,000	44,000	Data, Licenses, Analytical Capacity
250	Health Promotion Council		10,000	10,000	10,000	Community Hlth. Improvement Plan
250	Maskar Design	4,935	40,000	40,000	100,000	Graphic Design Services
250	Pennsylvania Health Access Network		10,000	10,000	10,000	Community Hlth. Improvement Plan
250	PA Health Care Cost Containment	543				Special Req STD Reg 4THQ21 Region
250	PMHCC, Inc.		246,000	246,000	246,000	Epidemiologic Support
250	Public Health Management Corp.	126,814	246,000	246,000	246,000	Data Visualization Staff Augmentation
250	University of Pittsburgh		85,000	85,000	85,000	Behavioral Risk Factor Surveillance
	Subtotal	132,292	681,000	681,000	741,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH			No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41
Fund GENERAL			No. 01			
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,650,248	9,599,247	16,867,247	9,439,122	(7,428,125)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Policy, Partnerships, and Other</i>					
250	AB+C Creative Intelligence LLC		230,000	230,000	230,000	Communication Campaign
250	Big Cities Health Coalition, NACCHO, Etc.		80,000	80,000	80,000	Coalitions, Associations
250	Focus Media Services LLC	50,975			30,000	Media Training
250	Philadelphia City Fund	26,785				Fiduciary
250	GLOBO, LSA, Deaf Hearing Comm, Geneva		100,000	100,000	300,000	Translation, Interpretation Services
250	Health Federation of Philadelphia		95,000	95,000	95,000	Shared Suite
250	Health Federation of Philadelphia	(112,606)				Philly Families CAAN exp. Tsfr.
250	Pennsylvania Legislatve Services	7,250				Legal Services
250	Strategy Arts	7,194				Consultant
250	TBD		155,000	155,000	155,000	Facility Project Planning, Support
	Subtotal	(20,402)	660,000	660,000	890,000	
	Information Technology					
250	Building Security		225,000	225,000	225,000	Card Readerrrs, Camaras & Keypads
250	Juniper Engineer Services		75,000	75,000	75,000	Support Network
250	Juniper Maintenance & Support		155,241	155,241	155,241	Support Network
250	PC Specialists	75,001				Juniper Switch Maintenance
250	PMHCC, Inc.	75,352	425,000	425,000	425,000	Contractor Support and Staffing
250	TBD		250,000	250,000		Relocation Costs: 500 S Broad St
250	Zoom		35,000	35,000	35,000	Web Conferencing Platform
251	Adobe Professional		50,000	50,000	50,000	Software Licenses
251	Cellco Partnership dba Verizon Wireless	397,699	382,320	382,320	382,320	Departmental Cell Phone Usage
251	Comcast Services		211,464	211,464	211,464	WiFi in DPH Sites
251	Tableau, SAS		95,000	95,000	95,000	Software Licenses
	Subtotal	548,052	1,904,025	1,904,025	1,654,025	
	Substance Use Prevention & Harm Reduction					
250	Health Federation of Philadelphia	339,983	1,140,000	1,140,000	1,140,000	Policy, Medical, Outreach Support
250	Health Federation of Philadelphia	588,140	377,773	377,773	377,773	Opioid Surveillance
250	Health Federation of Philadelphia		521,168	509,168	521,168	Provider Buprenorphine Training
250	Health Federation of Philadelphia		260,000	260,000	410,000	Space and Maintenance Services
250	Health Federation	92,108				Contract Staff
250	Next Harm Reduction	7,379				Overdose Data to Action
250	PA Horicultural Society		60,000	60,000	60,000	Overdose Memorial Garden
250	Powerling	158				Language Access Services
250	Prevention Point Philadelphia	601,954	521,381	521,381	521,381	Kensington - Staffing,Cleaning
250	Thomas Jefferson University	32,585				Linkage Care Warm Handoff
250	To be determined		1,700,000	1,700,000	1,700,000	Expanding Med & Outreach in PPS
250	TBD			7,500,000		School District Asbestos Inspection
250	TIMI Pharmacy		150,000			Naloxone Billing, Phila. Prisons
250	Various Vendors		100,000		100,000	Harm Reduction, Outreach Assist.
	Subtotal	1,662,307	4,830,322	12,068,322	4,830,322	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department			No.	Program		No.
PUBLIC HEALTH			14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41
Fund			No.			
GENERAL			01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Advant-Edge	24,201	50,000	50,000	35,000	Biohazard Syringe Disposal
205	AERC	25,000	35,000	35,000	50,000	Disposal of E-Waste
	Subtotal	49,201	85,000	85,000	85,000	
209	AT&T, Inc., Related IT Vendors (ForeRunner Tech)	300,186	289,886	289,886	289,886	Cell Phones Department-Wide
209	Comcast Holdings	184,452				Internet Service for Health Dept.
209	Forerunner Technologies	26,206				Installation of telephone equipment
	Subtotal	510,844	289,886	289,886	289,886	
216	CDW Government	439,152	100,000	100,000	100,000	Mobile Tablets - Environ. Health
216	EMS		170,560	170,560	170,560	Multi-Factor Authentication
216	Insight Public Sector	39,142	20,000	20,000	20,000	Licensing
216	Microsoft		10,000	10,000	10,000	Licensing
216	Office 365		300,000	300,000	300,000	Licenses
216	Petty Cash Reimbursement	2,792				Petty Cash Reimbursement
216	Shi International Corp	263,109	20,000	20,000	20,000	Software
216	Various Vendors	6,170	59,440	8,143	59,440	Misc. Software
	Subtotal	750,365	680,000	628,703	680,000	
260	Advanced Electronic Security	10,869				Yearly Maintenance
260	Innovative Printing Systems	4,000				Multifunctional Printing Device
260	PC Specialists	107,586				Juniper Switch Maintenance
260	Spikes Trophies	65				Pay Invoice
260	To be determined		22,700		22,700	Repair and Maintenance Charges
260	Xerox	7,520				
	Subtotal	130,040	22,700		22,700	
266	Advanced Electronic Security	2,682				Yearly Maintenance
266	Innovative Printing Systems	500				Toner Cartridges
266	PC Specialists			176,438		Juniper Switch Maintenance
266	Various Vendors			3,102		Maintenance
266	Xerox	5,692	8,000	1,608	8,000	Copier Maintenance
	Subtotal	8,874	8,000	181,148	8,000	
285	Colliers Int'l / 1700 S. Broad Street Condo Assoc.	275,822	305,000	270,834	305,000	Lease - Library, Rec, 1700 S Broad
285	Enterprise Holdings, Kennedy Wilson, Etc.		95,000		95,000	Rental Vehicles, Storage Space
285	Rineharts Sanitation Services	65,499				Rental Sanitation Devices
285	WB Mason	12				Rental of Water Cooler
	Subtotal	341,333	400,000	270,834	400,000	
317	Adapt Pharma Inc.		372,573	372,573		Pharmceutical Supplies
317	Emergent Devices, Inc.	342,000				Pharmceutical Supplies
317	Fischer Scientific	5,103				Laboratory/Science Supplies
317	Henry Schein	13,727				Laboratory/Science Supplies
317	Petty Cash Reimbursements	139				Petty Cash Reimbursements
317	Smith Medical Partners, Inc.		1,059,638	1,059,638	1,432,211	Naloxone
	Subtotal	360,969	1,432,211	1,432,211	1,432,211	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
427	Dell, Inc	58,900	350,000	350,000	350,000	Computer Replacements
427	Various Vendors		15,000	15,000	15,000	Copier Maintenance
	Subtotal	58,900	365,000	365,000	365,000	
430	TransAmerica		850,000	849,318	450,000	Furniture for Service Relocations
	Subtotal		850,000	849,318	450,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY		
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	344,424	38,340	2,282,738	1,536,826	(745,912)
b)	Employee Benefits	179,708	14,569	763,852	518,152	(245,700)
200	Purchase of Services	6,453,371	1,209,496	11,942,356	10,046,112	(1,896,244)
300	Materials and Supplies	157,890		200,000	369,677	169,677
400	Equipment			50,000	7,020	(42,980)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	15,426	9,059	9,059		(9,059)
900	Advances and Misc. Payments					
Total		7,150,819	1,271,464	15,248,005	12,477,787	(2,770,218)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	1	9	19	18
105	Full Time - Uniform					
Total		4	1	9	19	18
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		60,146			45,000	45,000
Federal		5,062,486	1,271,464	15,068,005	12,132,787	(2,935,218)
State		249,752		180,000	300,000	120,000
Other Governments						
Other Funds of the City						
Total		5,372,384	1,271,464	15,248,005	12,477,787	(2,770,218)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	OPIOID INVOLVED MORTALITY SURVEILLANCE			G14329	146331	
	State	Award Period		Type of Grant			
	Other Govt.	Grant Not Renewed		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To implement programs related to opioid mortality. This grant was not renewed.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	573,389					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		573,389					
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	482,994					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		482,994					
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	NAS Surveillance Case Def Implementation Project			G14330	146240	
	State	Award Period		Type of Grant			
	Other Govt.	08/01/2024-07/31/2025		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>NAS Case Definition Implementation- Request for extension underway</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services				364,000	364,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					364,000	364,000	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal				364,000	364,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					364,000	364,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	DOJ COMPREHENSIVE OPIOID ABUSE SITE BASED PROGRAM			G14443	147180	
	State	Award Period		Type of Grant			
	Other Govt.	Grant Not Renewed		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>Overdose death review and reporting (OD Stat Project)</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	22,136					
100 b)	Employee Benefits - Total	6,706					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical	318					
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	878					
	Class 192 - FICA						
	Class 193 - Health / Medical	5,510					
	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		28,842					
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	75,946					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		75,946					
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	HUMAN SERVICES DEVELOPMENT FUND		G14506	146464	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/24 - 6/30/25		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To provide translation services to patients and residents of Philadelphia receiving health care and public health services from the Department of Public Health.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	119,533		117,800		(117,800)
100 b)	Employee Benefits - Total	60,467		62,200		(62,200)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,040		1,700		(1,700)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,227		1,300		(1,300)
	Class 190 - Pension Obligation Bonds	5,920		6,800		(6,800)
	Class 191 - Pension Contributions	31,924		32,800		(32,800)
	Class 192 - FICA	5,249		5,400		(5,400)
	Class 193 - Health / Medical	13,823		13,900		(13,900)
	Class 194 - Group Life	74		80		(80)
	Class 195 - Group Legal	210		220		(220)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				300,000	300,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		180,000		180,000	300,000	120,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	225,065		180,000	300,000	120,000
300	Other Governments					
400	Local (Non-Governmental)	22,252				
Total		247,317		180,000	300,000	120,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2		2		
105	Full Time - Uniform					
Total		2		2		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	PDPH WORKFORCE GRANT STRATEGY		G14572	Various	
	State	Award Period		Type of Grant		
	Other Govt.	12/1/22 - 11/30/24		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
1) Retain and train existing health staff, recruit and hire new public health staff, strengthen workforce planning, systems, processes, and policies; 2) Strengthen accountability and performance management, including accreditation, organizational competencies addressing information technology, human resources, financial management, contract, and procurement services, enhance communication, enhance or increase policy development and legal services and analysis, strengthen community partnership development and engagement, improve equity and organizational competencies addressing leadership, governance, and strategic planning; 3) Identify a data modernization director and supporting team, assess and report the current capacity, gaps, and opportunities to modernize the public health data infrastructure and workforce, create implementation plans, implement developed work plans and propose innovative modernization projects.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	39,311		2,126,598	1,322,002	(804,596)
100 b)	Employee Benefits - Total	27,667		687,083	436,261	(250,822)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	480		32,520	436,261	403,741
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	476		43,524		(43,524)
	Class 190 - Pension Obligation Bonds	2,288		52,712		(52,712)
	Class 191 - Pension Contributions	12,341		324,861		(324,861)
	Class 192 - FICA	2,035		85,965		(85,965)
	Class 193 - Health / Medical	10,034		92,566		(92,566)
	Class 194 - Group Life	13		34,435		(34,435)
	Class 195 - Group Legal			20,500		(20,500)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	51,170		10,732,860	3,648,035	(7,084,825)
300	Materials and Supplies			200,000		(200,000)
400	Equipment			50,000	7,020	(42,980)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		118,148		13,796,541	5,413,318	(8,383,223)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal			13,796,541	5,413,318	(8,383,223)
200	State	24,687				
300	Other Governments					
400	Local (Non-Governmental)					
Total		24,687		13,796,541	5,413,318	(8,383,223)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1		6	17	17
105	Full Time - Uniform					
Total		1		6	17	17

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Neo-natal Abstinence Syndrome Pilot Project			G14591	144886	
	State	Award Period		Type of Grant			
	Other Govt.	07/01/2024-6/30/2025		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>Establishment and support of the Neo-natal Abstinence Syndrome (NAS) Surveillance and Mitigation Project.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	60,000			40,000	40,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		60,000			40,000	40,000	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	17,713			40,000	40,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		17,713			40,000	40,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	CDC OVERDOSE DATA 2 ACTION PROJECT			G14764	146148 - 146149
	State	Award Period		Type of Grant		
	Other Govt.	09/01/2023-08/31/2025		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Surveillance and prevention activities to address the overdose crisis. Funded by Centers for Disease Control and Prevention.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	146,850	38,340	38,340	214,824	176,484
100 b)	Employee Benefits - Total	78,231	14,569	14,569	81,891	67,322
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,680	14,569	14,569	81,891	67,322
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,275				
	Class 190 - Pension Obligation Bonds	6,056				
	Class 191 - Pension Contributions	40,867				
	Class 192 - FICA	5,453				
	Class 193 - Health / Medical	22,846				
	Class 194 - Group Life	39				
	Class 195 - Group Legal	15				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	5,730,918	1,209,496	1,209,496	5,649,077	4,439,581
300	Materials and Supplies				369,677	369,677
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	13,103	9,059	9,059		(9,059)
900	Advances and Misc. Payments					
Total		5,969,102	1,271,464	1,271,464	6,315,469	5,044,005
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	4,126,144	1,271,464	1,271,464	6,315,469	5,044,005
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		4,126,144	1,271,464	1,271,464	6,315,469	5,044,005
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	2	1
105	Full Time - Uniform					
Total		1	1	1	2	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	SAMHSA COMPREHENSIVE ADDICTION RECOVERY SERVICES		G14925	146157		
	State	Award Period	Type of Grant				
	Other Govt.	Grant Not Renewed	REIMBURSEMENT				
	Local (Non-Govt.)	Grant Objective					
<p>First responder opioid activities.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	16,594					
100 b)	Employee Benefits - Total	6,637					
	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	3,319					
	Class 192 - FICA						
	Class 193 - Health / Medical	3,318					
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies	157,890					
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	2,323					
900	Advances and Misc. Payments						
Total		183,444					
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	359,689					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		359,689					
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	DONATIONS-COMMISSIONERS OFFICE FY25			G14L03	146482	
	State	Award Period		Type of Grant			
	Other Govt.	FY25 DONATIONS		PROGRAM INCOME			
X	Local (Non-Govt.)	Grant Objective					
<p>Private and small donations for various health promotion activities</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	37,894			45,000	45,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		37,894			45,000	45,000	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	37,894			45,000	45,000	
Total		37,894			45,000	45,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Public Health	14	Lead and Healthy Homes	42
Program Description			
<p><i>This program protects the health of children and families by improving the quality, health, and safety of low-income housing in Philadelphia. It prevents lead poisoning, provides in-home services to families, inspects homes, remediates hazards, and enforces lead laws and regulations.</i></p>			
Program Objectives			
<p>-Media Campaign: Implement a citywide bilingual multimedia campaign in partnership with the state that would increase lead screening rates and overall awareness about lead poisoning prevention in children under six years old through the use of digital billboards, social media ads, SEPTA buses, and other media outlets.</p> <p>-Shelter Inspections: Conduct proactive lead inspections of all shelters.</p> <p>-Training and Outreach: Provide training and outreach to childcare facilities for primary prevention. Conduct outreach to medical providers to increase lead screening rates in Philadelphia.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Reported number of children under age 6 years with new lead exposure, defined as elevated blood level of 3.5 micrograms per deciliter (µg/dL)	1,417	2,300	1,800
Comments:	The number of lead poisoned children continues to decrease below than the projected number of cases. Lead screening levels are starting to rise since the pandemic, and this may result in more lead poisoned children, however, DPH has decreased the FY25 target based on current trends.		
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES			No. 42
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	1,903,022	2,415,785	2,790,111	2,611,023	(179,088)
080	GRANTS REVENUE	1,977,932	3,795,689	5,936,374	5,572,777	(363,597)
Total		3,880,954	6,211,474	8,726,485	8,183,800	(542,685)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	26	32	26	30	(2)
080	GRANTS REVENUE	5	10	5	10	
Total Full Time		31	42	31	40	(2)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL		50,000	50,000	50,000	
080	GRANTS REVENUE	12,643,553	3,795,689	5,936,374	5,572,777	(363,597)
Total		12,643,553	3,845,689	5,986,374	5,622,777	(363,597)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	549,098	789,625	789,625	712,893	(76,732)
Finance	Employee Benefits - Uniform					
Total		549,098	789,625	789,625	712,893	(76,732)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,517,116	1,665,135	2,039,461	1,860,373	(179,088)
b)	Employee Benefits					
200	Purchase of Services	378,093	697,800	697,800	697,800	
300	Materials and Supplies	7,813	46,450	46,450	46,450	
400	Equipment		6,400	6,400	6,400	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,903,022	2,415,785	2,790,111	2,611,023	(179,088)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	26	32	26	30	(2)
105	Full Time - Uniform					
Total		26	32	26	30	(2)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)			50,000	50,000	50,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total			50,000	50,000	50,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program LEAD AND HEALTHY HOMES			No. 42	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7A30	Abatement Operations Manager	66,588 - 85,594	1	1	1	1	85,594	
2	7A23	Abatement Worker	41,709 - 45,392		1		5	226,960	4
3	1A04	Clerk 3	44,352 - 48,394	3	3	3	2	96,788	(1)
4	1D41	Data Services Support Clerk	40,504 - 44,023	1	1		1	40,504	
5	4J12	Environmental Health Inspector	45,540 - 49,745	7	7	7	9	437,882	2
6	4J56	Environmental Health Program Administrator	92,704 - 119,186	1	1	1	1	112,562	
7	4J43	Environmental Health Program Manager	75,843 - 97,514	2	2	2	2	195,028	
8	4J07	Environmental Health Worker	43,029 - 46,893	2	4	4	4	181,136	
9	7A05	Labor Crew Sub-Chief	43,029 - 46,893		2				(2)
10	1E77	Programmer Analyst 3	64,965 - 83,508	1	1				(1)
11	4J42	Sanitarian Supervisor	59,778 - 76,854	1	1		1	59,778	
12	7A03	Semi-Skilled Laborer	40,504 - 44,023	6	7	6	2	83,378	(5)
13	1A37	Service Representative	40,504 - 44,023	1	1	1	1	41,689	
14	1E15	Web Developer	69,120 - 88,861			1	1	88,861	1
Total				26	32	26	30	1,650,160	(2)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH				No. 14	Program LEAD AND HEALTHY HOMES				No. 42	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Regular Overtime		26	32	26	30	1,650,160 242,000	(2)	
Total Gross Requirements				26	32	26	30	1,892,160	(2)	
Plus: Earned Increment								11,110		
Plus: Longevity								18,913		
Less: (Vacancy Allowance)								(61,810)		
Total Budget								1,860,373		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	26	1,246,534	32	1,792,566	26	30	1,618,373	(174,193)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		242,405		242,000			242,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		28,177		4,895				(4,895)	
11	Expenditure Transfers									
12										
Total		26	1,517,116	32	2,039,461	26	30	1,860,373	(179,088)	(2)
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES			No. 42
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,618	100		100	100
215	Licenses, Permits & Inspection Charges	625	400	880	400	(480)
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		103,500			
250	Professional Services	335,722	584,000	691,725	687,500	(4,225)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	6,560	1,500	3,500	1,500	(2,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	27,543	4,700		4,700	4,700
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	4,725	2,100		2,100	2,100
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,300			1,500	1,500
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			1,695		(1,695)
Total		378,093	697,800	697,800	697,800	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES			No. 42
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		1,950	1,950	1,950	
308	Dry Goods, Notions & Wearing Apparel		3,200		3,200	3,200
309	Cordage & Fibers					
310	Electrical & Communication	837	2,200	2,200	2,200	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	2,662		2,663		(2,663)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		250		250	250
317	Hospital & Laboratory		5,000	5,000	5,000	
318	Janitorial, Laundry & Household		5,500	5,500	5,500	
320	Office Materials & Supplies	3,643	7,500	7,000	7,500	500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		1,000	1,000	1,000	
324	Precision, Photographic & Artists		16,800	16,800	16,800	
325	Printing	480	3,050	2,337	3,050	713
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)	191		2,000		(2,000)
Total		7,813	46,450	46,450	46,450	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,500	1,500	1,500	
420	Office Equipment		2,000	2,000	2,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,900		2,900	2,900
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)			2,900		(2,900)
Total			6,400	6,400	6,400	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH			No. 14	Program LEAD AND HEALTHY HOMES		No. 42
Fund GENERAL			No. 01			
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	335,722	584,000	691,725	687,500	(4,225)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Batta Environmental Association	791				Laboratory Analysis
250	Powerling	748				Language Access Services
250	Public Health Management Corp.	328,100	584,000	691,725	687,500	Lead Hazard Remediation
250	DPH Childhood Lead Poisoning Prevention	3,500				Petty Cash Reimburseable
250	Xerox Corporation	2,583				Xerox Equip. Relocation / Invoices
	Total	335,722	584,000	691,725	687,500	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES		42	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	341,559	1,509,180	1,597,857	1,509,180	(88,677)
b)	Employee Benefits	161,753	496,365	523,983	496,365	(27,618)
200	Purchase of Services	1,468,389	1,339,728	3,350,245	3,116,816	(233,429)
300	Materials and Supplies		255,860	255,860	255,860	
400	Equipment		194,100	195,100	194,100	(1,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	6,231	456	13,329	456	(12,873)
900	Advances and Misc. Payments					
Total		1,977,932	3,795,689	5,936,374	5,572,777	(363,597)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	10	5	10	
105	Full Time - Uniform					
Total		5	10	5	10	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		9,200,000				
Federal		3,156,705	3,426,764	5,567,449	5,203,852	(363,597)
State		286,848	368,925	368,925	368,925	
Other Governments						
Other Funds of the City						
Total		12,643,553	3,795,689	5,936,374	5,572,777	(363,597)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	INTERGOVERNMENTAL AGREEMENT HEALTH ENTERPRISE ZONE			G14035	144098	
X	State	Award Period		Type of Grant			
	Other Govt.	Grant Not Renewed		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To provide funding to support a comprehensive and effective Childhood Lead Poisoning Prevention Program in Philadelphia through testing, case management, and emergency removal of the lead hazard to children exposed to the potential of lead-based paint poisoning.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	9,200,000					
Total		9,200,000					
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	COMMUNITY SERVICES BLOCK GRANT			G14435	146261 - 146262	
	State	Award Period		Type of Grant			
	Other Govt.	Grant Not Renewed		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To correct health hazards in children's home environments by doing lead hazard control.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	165,088					
100 b)	Employee Benefits - Total	24,912					
	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	24,912					
	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		190,000					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	756,515					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		756,515					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
PUBLIC HEALTH		14		LEAD AND HEALTHY HOMES		42		
Fund		No.						
GRANTS REVENUE		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/>	Federal	HUD HEALTHY HOMES - DEMO PART VI AND HEALTHY HOMES SUPPLEMENT			G14440		147152 - 147153	
	State	Award Period		Type of Grant				
	Other Govt.	12/1/24-11/30/26		REIMBURSEMENT				
	Local (Non-Govt.)	Grant Objective						
<p>To abate lead hazards in homes occupied by families with young children and supply support services.</p>								
Summary by Class								
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	59,622		88,677		(88,677)		
100 b)	Employee Benefits - Total	30,824		27,618		(27,618)		
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability	2,200		2,700		(2,700)		
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax	4,443		3,691		(3,691)		
	Class 190 - Pension Obligation Bonds			2,866		(2,866)		
	Class 191 - Pension Contributions	13,351		6,523		(6,523)		
	Class 192 - FICA	3,282		3,847		(3,847)		
	Class 193 - Health / Medical	7,522		5,976		(5,976)		
	Class 194 - Group Life	26		2,015		(2,015)		
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	797,022		2,010,517	1,500,000	(510,517)		
300	Materials and Supplies							
400	Equipment			1,000		(1,000)		
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds	6,231		12,873		(12,873)		
900	Advances and Misc. Payments							
Total		893,699		2,140,685	1,500,000	(640,685)		
Summary by Funding Source								
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	2,089,475		2,140,685	1,500,000	(640,685)		
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		2,089,475		2,140,685	1,500,000	(640,685)		
Summary of Positions								
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	1		1				
105	Full Time - Uniform							
Total		1		1				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		HUMAN SERVICES DEVELOPMENT FUND			G14506	146463	
X State		Award Period		Type of Grant			
Other Govt.		7/1/24 - 6/30/25		REIMBURSEMENT			
Local (Non-Govt.)		Grant Objective					
<p>To abate lead hazards in homes occupied by families with young children and supply support services.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	116,849					
100 b)	Employee Benefits - Total	106,017					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	3,120					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,620					
	Class 190 - Pension Obligation Bonds	7,664					
	Class 191 - Pension Contributions	41,331					
	Class 192 - FICA	6,715					
	Class 193 - Health / Medical	45,000					
	Class 194 - Group Life	117					
	Class 195 - Group Legal	450					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	87,454	236,925	236,925	236,925		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		310,320	236,925	236,925	236,925		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	794					
200	State	286,848	236,925	236,925	236,925		
300	Other Governments						
400	Local (Non-Governmental)						
Total		287,642	236,925	236,925	236,925		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HUD HOME INSPECTION SERVICES			G14551	146117	
	State	Award Period		Type of Grant			
	Other Govt.	8/1/24 - 7/31/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To accomplish up to 350 inspections and reinspections for lead-based paints as needed on HUD owned, single family properties</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		1,418,180	1,418,180	1,418,180		
100 b)	Employee Benefits - Total		496,365	496,365	496,365		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		496,365	496,365	496,365		
	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		630,303	630,303	630,303		
300	Materials and Supplies		157,575	157,575	157,575		
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			2,702,423	2,702,423	2,702,423		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		2,702,423	2,702,423	2,702,423		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			2,702,423	2,702,423	2,702,423		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	4	9	4	9		
105	Full Time - Uniform						
Total		4	9	4	9		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	HUD LEAD HAZARD CONTROL - TITLE X			G14686	144602	
	State	Award Period		Type of Grant			
	Other Govt.	3/1/24-6/30/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To remediate homes of lead hazards.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	277,088			277,088	277,088	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		277,088			277,088	277,088	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal				277,088	277,088	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					277,088	277,088	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	CHILDHOOD LEAD POISONING PREV PGM - BLOCK AND MA REIMBURSEMENT			G14985	146480	
X	State	Award Period		Type of Grant			
	Other Govt.	9/30/24 - 9/29/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To provide funding to support a comprehensive and effective Childhood Lead Poisoning Prevention Program in Philadelphia through testing, case management, and emergency removal of the lead hazard to children exposed to the potential of lead-based paint poisoning.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		91,000	91,000	91,000		
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	306,825	472,500	472,500	472,500		
300	Materials and Supplies		98,285	98,285	98,285		
400	Equipment		194,100	194,100	194,100		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds		456	456	456		
900	Advances and Misc. Payments						
Total		306,825	856,341	856,341	856,341		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	309,921	724,341	724,341	724,341		
200	State		132,000	132,000	132,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total		309,921	856,341	856,341	856,341		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian		1		1		
105	Full Time - Uniform						
Total			1		1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Health	No. 14	Program Public Health Laboratory	No. 43
Program Description			
<p><i>This program provides laboratory functions to test for disease outbreaks, illnesses, and threats to the public health, as well as supports the clinical laboratory needs of patients in the City's health centers. The lab focuses on different types of laboratory analysis, including microbiology, clinical chemistry, and immunology.</i></p>			
Program Objectives			
<p>-Testing Revenue: Explore more revenue generating avenues for PHL through existing external and internal partnerships. Options include expanding testing services offered to St. Christopher's Hospital, the Philadelphia Department of Prisons, and community health partners. PHL primarily offers STD testing to the aforementioned organizations but has the capacity to offer other testing options.</p> <p>-Recruitment and Retention: Strengthen operational capabilities by improving recruitment efforts in the hiring and retention of laboratory clinical science positions.</p> <p>-Mobile Testing: Purchase a mobile lab trailer to perform Biosafety Level 3 Laboratory response Network Biological testing (LRN-B). This will enable DPH to respond rapidly to bioterrorism threats in Philadelphia. Grant funds have been appropriated to procure the unit.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Number of diabetes blood sugar tests performed	12,762	12,500	12,500
<u>Comments:</u>	Point-of-care testing is now being performed onsite at the Health Centers which has reduced the usual number of tests received. The Department is accordingly lowering the FY24 and FY25 targets to 12,500.		
Covid-19 Reporting turnaround times from receipt in lab to final result	10 hrs. 19 min	<72 hrs	<30 hrs
<u>Comments:</u>	Factors contributing to expected increases in COVID test turn around times include samples sent out to Quest (which has a longer turnaround time) due to lab relocation in October 2023, and decreased volumes, causing outliers to have a greater impact on overall results.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY			No. 43
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	4,378,129	6,152,456	6,262,478	6,047,541	(214,937)
080	GRANTS REVENUE FUND		750,000	750,000	2,565,000	1,815,000
Total		4,378,129	6,902,456	7,012,478	8,612,541	1,600,063
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	13	22	11	22	
Total Full Time		13	22	11	22	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	1,961	50,000	50,000	50,000	
080	GRANTS REVENUE FUND		750,000	750,000	2,565,000	1,815,000
Total		1,961	800,000	800,000	2,615,000	1,815,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	441,481	676,884	676,884	645,324	(31,560)
Finance	Employee Benefits - Uniform					
Total		441,481	676,884	676,884	645,324	(31,560)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
PUBLIC HEALTH		14	PUBLIC HEALTH LABORATORY			43
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,002,360	1,477,461	1,587,483	1,464,981	(122,502)
b)	Employee Benefits					
200	Purchase of Services	1,903,546	2,737,902	2,737,902	2,837,902	100,000
300	Materials and Supplies	1,472,223	1,909,594	1,909,594	1,732,158	(177,436)
400	Equipment		27,499	27,499	12,500	(14,999)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,378,129	6,152,456	6,262,478	6,047,541	(214,937)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13	22	11	22	
105	Full Time - Uniform					
Total		13	22	11	22	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		1,961	50,000	50,000	50,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,961	50,000	50,000	50,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program PUBLIC HEALTH LABORATORY			No. 43	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk	41,709 - 45,392	1	1	1	1	44,160	
2	2L10	Administrative Assistant - Non Confidential	45,769 - 58,840	1	1	1	1	58,840	
3	3H79	Administrative Scientist	92,704 - 119,186	1	1	1	1	119,186	
4	3H70	Clinical Laboratory Scientist	69,120 - 88,861				3	213,438	3
5	2F69	Contract Coordinator	66,588 - 85,594	1	1	1	1	85,594	
6	I620	IT Analyst 3	85,000	1		1	1	85,000	1
7	L014	Laboratory Information System Analyst	72,275		1				(1)
8	3H38	Laboratory Director	100,973 - 129,814	1	1	1	1	129,814	
9	3H18	Laboratory Program Scientist	64,965 - 83,508	1	3	1			(3)
10	4B02	Medical Assistant	46,734 - 51,124	1	1	1	1	51,124	
11	3H67	Medical Technologist 1	53,537 - 68,813	1	2	1	3	175,887	1
12	3H66	Medical Technologist 2	64,965 - 83,508	2	5	2	4	283,028	(1)
13	3H39	Public Health Laboratory Section Supervisor	75,843 - 97,514	1	3		3	227,529	
14	3G32	Science Technician 1	50,189 - 55,148	1	2		2	100,378	
Total				13	22	11	22	1,573,978	
					</				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH			No. 14	Program PUBLIC HEALTH LABORATORY			No. 43			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full-Time		13	22	11	22	1,573,978		
Total Gross Requirements				13	22	11	22	1,573,978		
Plus: Earned Increment								2,476		
Plus: Longevity								6,575		
Less: (Vacancy Allowance)								(118,048)		
Total Budget								1,464,981		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				50,856				(50,856)	
2	Full Time - Civilian	13	1,002,226	22	1,536,627	11	22	1,464,981	(71,646)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		49							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		85							
11	Expenditure Transfers									
12										
Total		13	1,002,360	22	1,587,483	11	22	1,464,981	(122,502)	
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY			No. 43
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	38,990	30,000	30,000	30,000	
209	Telephone & Communication		2,000	2,000	2,000	
210	Postal Services		500	500		(500)
211	Transportation	809				
215	Licenses, Permits & Inspection Charges	8,004	40,000	40,000	40,000	
216	Commercial off the Shelf Software Licenses		1,000	1,000	1,000	
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					
250	Professional Services	1,784,440	2,516,403	2,516,403	2,712,500	196,097
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	31,992	37,000	37,000	6,402	(30,598)
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	14,289	64,999	64,999		(64,999)
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	24,000				
285	Rents - Other	1,022	45,000	45,000	45,000	
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		1,903,546	2,737,902	2,737,902	2,837,902	100,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY			No. 43
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	65,702	105,000	105,000	105,000	
308	Dry Goods, Notions & Wearing Apparel	200				
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	1,390,526	1,772,094	1,772,094	1,594,658	(177,436)
318	Janitorial, Laundry & Household	931	10,000	10,000	10,000	
320	Office Materials & Supplies	6,364	12,500	12,500	12,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	8,500	9,500	9,500	9,500	
325	Printing		500	500	500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,472,223	1,909,594	1,909,594	1,732,158	(177,436)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,500	2,500	2,500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		24,999	24,999	10,000	(14,999)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			27,499	27,499	12,500	(14,999)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY		No. 43	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,784,440	2,516,403	2,516,403	2,712,500	196,097
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Concord Engineering	28,050				Move Expense
250	Elliott Lewis				100,000	Equipment Maintenance
250	Health Federation of Philadelphia	1,385,284	804,403	804,403	1,004,000	Lab Supply/Reagent Services
250	Novius, Rhapsody, Etc.		45,000	45,000	45,000	Lab Information System
250	Orchard Software Corp.		200,000	200,000	100,000	Lab Info. System Maintenance
250	PMHCC, Inc.	371,106	650,000	650,000	850,000	Professional Lab Support Services
250	Quest Diagnostics		800,000	800,000	600,000	Lab Testing Services
250	RALS POC		13,500	13,500	13,500	Glucose Interface module
250	Various Vendors		3,500	3,500		Laboratory Maintenance, Services
	Total	1,784,440	2,516,403	2,516,403	2,712,500	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY		No. 43	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Various Vendors - I Miller Precision, Quality, Xerox,	14,289	64,999	64,999		Equipment Repair and Maintenance
	Total	14,289	64,999	64,999		
307	Bio Rad Laboratories	63,943	100,000	100,000	100,000	Lab Test Reagents
307	Linde Gas and Equipment	1,759				Lab Test Reagents
307	Praxair Distribution		5,000	5,000	5,000	Lab Test Reagents
	Total	65,702	105,000	105,000	105,000	
317	Abott Laboratories	403,170	650,000	650,000	650,000	Lab Test Reagents
317	Fischer Scientific Co LLC	405,235	622,094	622,094	622,094	Lab and Science Supplies
317	Gen Probe Sales & Services Inc. / Hologic	580,507			185,158	Lab and Science Supplies
317	Hologic		450,000	450,000	87,406	Lab Test Kits and Collection
317	IDEXX Distribution		50,000	50,000	50,000	Pay Invoice
317	Sanofi Pasteur, Inc.	1,514				Vaccines
317	Staples	100				Pay Outstanding Invoice
	Total	1,390,526	1,772,094	1,772,094	1,594,658	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2025 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	PUBLIC HEALTH LABORATORY		43	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		750,000	750,000	2,565,000	1,815,000
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			750,000	750,000	2,565,000	1,815,000
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimate	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal			750,000	750,000	2,565,000	1,815,000
State						
Other Governments						
Other Funds of the City						
Total			750,000	750,000	2,565,000	1,815,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2025 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY		No. 43	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	COMMUNITY PROJECT FUNDING		G14459	146266	
	State	Award Period		Type of Grant		
	Other Govt.	8/1/2023 - 7/31/2025		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
<p>The provider through the subcontractor shall provide all Sudden Death in the Young (SDY) Case Registry services in Philadelphia.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		750,000	750,000	2,565,000	1,815,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			750,000	750,000	2,565,000	1,815,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenue (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		750,000	750,000	2,565,000	1,815,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			750,000	750,000	2,565,000	1,815,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 G (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program CORONAVIRUS CONTAINMENT			No. 44
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	100,000				
Total		100,000				
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program CORONAVIRUS CONTAINMENT		No. 44	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	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		100,000				
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CORONAVIRUS CONTAINMENT			No. 44
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	99,643				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	357				
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		100,000				

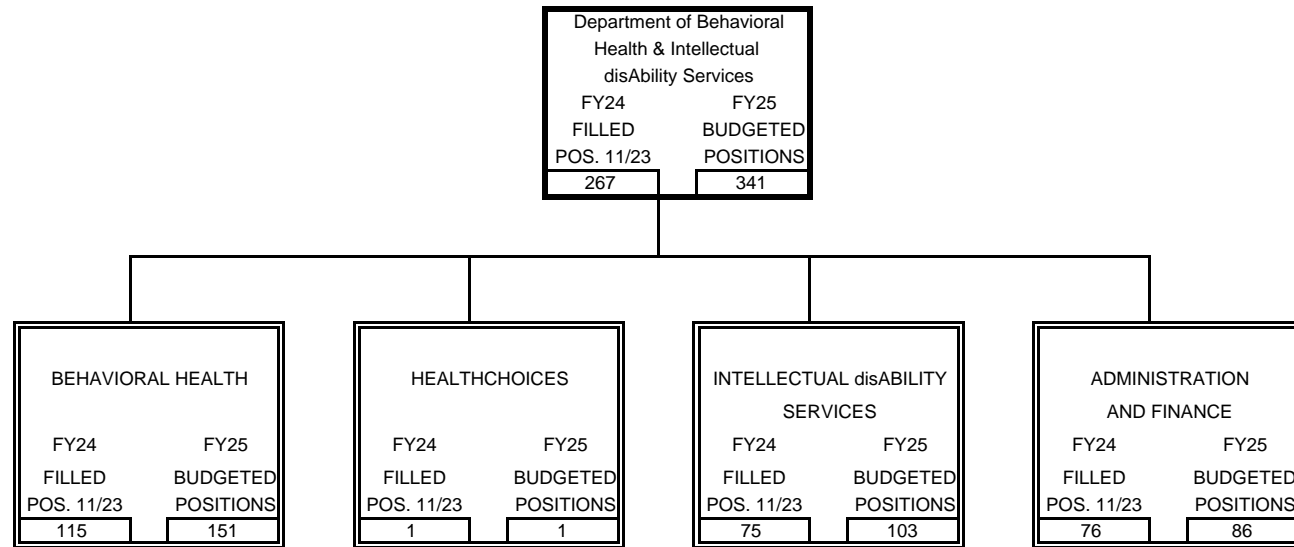
71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PUBLIC HEALTH			No. 14	Program CORONAVIRUS CONTAINMENT		No. 44	
Fund GENERAL			No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	99,643					
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Metropolitan Aids Neighborhood	82,287				COVID-19 Supplies/Staffing Language Access Services Public Health Prepared Staffing Services, Alternate Care Site	
250	Powerling Inc	336					
250	Public Health Management	13,020					
250	Urban Affairs Coalition	4,000					
	Total	99,643					

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Department of Behavioral Health & IDS	15



FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Department of Behavioral Health & IDS								No. 15
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	3,114,848	3,661,271	3,661,271	3,661,271	
		b)	Employee Benefits					
		200	Purchase of Services	24,823,599	25,259,177	25,259,177	25,233,432	(25,745)
		300	Materials and Supplies					
		400	Equipment	47,970	104,000	104,000	104,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		27,986,417	29,024,448	29,024,448	28,998,703	(25,745)
06	HEALTHCHOICES	100	Employee Compensation					
		a)	Personal Services	304,331	459,029	459,029	460,297	1,268
		b)	Employee Benefits		161,139	161,139	161,903	764
		200	Purchase of Services	1,255,204,249	1,439,499,832	1,437,624,797	1,432,481,800	(5,142,997)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	39,736	100,000	100,000	100,000	
		Total		1,255,548,316	1,440,220,000	1,438,344,965	1,433,204,000	(5,140,965)
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	18,306,955	23,643,922	23,090,080	24,351,070	1,260,990
		b)	Employee Benefits	10,420,536	11,199,231	11,199,231	11,535,126	335,895
		200	Purchase of Services	229,488,751	279,341,230	275,200,204	281,013,276	5,813,072
		300	Materials and Supplies	21,674	177,500	177,500	195,000	17,500
		400	Equipment	130,740	120,000	120,000	135,000	15,000
		500	Contributions, etc.					
		800	Payments to Other Funds	91,535	117,317	116,694	120,853	4,159
		Total		258,460,191	314,599,200	309,903,709	317,350,325	7,446,616
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
Departmental Total All Funds	100	Employee Compensation						
	a)	Personal Services	21,726,134	27,764,222	27,210,380	28,472,638	1,262,258	
	b)	Employee Benefits	10,420,536	11,360,370	11,360,370	11,697,029	336,659	
	200	Purchase of Services	1,509,516,599	1,744,100,239	1,738,084,178	1,738,728,508	644,330	
	300	Materials and Supplies	21,674	177,500	177,500	195,000	17,500	
	400	Equipment	178,710	224,000	224,000	239,000	15,000	
	500	Contributions, etc.						
	800	Payments to Other Funds	131,271	217,317	216,694	220,853	4,159	
	Total		1,541,994,924	1,783,843,648	1,777,273,122	1,779,553,028	2,279,906	

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Department of Behavioral Health & IDS						No. 15
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND Behavioral Health - 01/02 BJA The Justice & Mental Health Collaboration Prog. General Fund Total HEALTHCHOICES BEHAVIORAL HEALTH - 06 Projected increase in administrative payroll charges Fringe benefit increase Medicaid Assistance Population Adjustment HealthChoices Fund Total						
		(25,745)				(25,745)
		(25,745)				(25,745)
	1,268					1,268
	764					764
		(5,142,997)				(5,142,997)
	2,032	(5,142,997)				(5,140,965)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Department of Behavioral Health & IDS						No. 15
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GRANTS REVENUE FUND - 08						
Behavioral Health - 01/02						
Projected Lump Sum Increase	40,000					40,000
Salary Adjustment	64,267					64,267
Part-time salary adjustment	135,000					135,000
Decrease in civilian overtime	(200,000)					(200,000)
Shift/Stress increase	1,000					1,000
Fully fund fringe benefit costs	19,127					19,127
Anticipated Contractual costs		4,763,072				4,763,072
Anticipated Materials & supplies/equipment costs			20,000			20,000
Anticipated Central Personnel costs					824	824
Subtotal	59,394	4,763,072	20,000		824	4,843,290
Intellectual disability Services - 04						
Projected lump-sum increase	30,000					30,000
Salary increase	513,843					513,843
Increase in civilian overtime	10,000					10,000
Contractual costs - potential expansion		1,000,000				1,000,000
Increase materials and supplies/equipment costs			12,500			12,500
Subtotal	553,843	1,000,000	12,500			1,566,343
Administration and Finance - 05						
Salary increase	614,230					614,230
Part-time/temporary/seasonal increase	42,400					42,400
Increase in civilian overtime	10,000					10,000
Increase in in Shift/Stress Differential	200					200
Increase in H&L, IOD, LT-Sick	50					50
Fringe benefit increase	316,768					316,768
Contractual costs - potential expansion		50,000				50,000
Increased Central Personnel costs					3,335	3,335
Subtotal	983,648	50,000			3,335	1,036,983
Grants Revenue Fund Total	1,596,885	5,813,072	32,500		4,159	7,446,616
All Funds Total	1,598,917	644,330	32,500		4,159	2,279,906

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET						DEPARTMENTAL SUMMARY PERSONAL SERVICES				
Department Department of Behavioral Health & IDS						No. 15				
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase	Increase
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)	(Decrease) in Pos. (Col. 8 less 5) (10)	(Decrease) in Requirements (Col. 9 less 6) (11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		332,855		465,136			537,000		71,864
2	Full Time	266	20,967,621	333	25,710,372	267	341	26,939,660	8	1,229,288
3	Bonus, Gross Adj.		8,641		18,872			17,000		(1,872)
4	PT, Temp/Seas, Bd , SCG		25,790		52,000			229,400		177,400
5	Overtime		381,852		948,000			741,328		(206,672)
6	Holiday Overtime									
7	Shift/Stress		9,014		16,000			8,200		(7,800)
8	H&L, IOD, LT-Sick		361					50		50
9										
Total		266	21,726,134	333	27,210,380	267	341	28,472,638	8	1,262,258
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum		7,355		5,136			7,000		1,864
2	Full Time	44	2,929,598	53	3,317,263	44	53	3,342,943		25,680
3	Bonus, Gross Adj.		1,754		1,872					(1,872)
4	PT, Temp/Seas, Bd, SCG		17,012							
5	Overtime		152,495		328,000			311,328		(16,672)
6	Holiday Overtime									
7	Shift/Stress		6,634		9,000					(9,000)
8	H&L, IOD, LT-Sick									
9										
Total		44	3,114,848	53	3,661,271	44	53	3,661,271		
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Behavioral Health	15	Behavioral Health	01/02
Program Description			
<p><i>The Behavioral Health Division ensures the availability of state-mandated mental health, drug, and alcohol services to residents of Philadelphia. Services include but are not limited to community residential, social rehabilitation, crisis intervention and emergency, community treatment, targeted case management and outpatient, and transitional and community integration services aimed at providing supportive environments for individuals and their families. Services also include evaluation and research, prevention, and education, inpatient non-hospital, inpatient hospital, outpatient housing, and case management services.</i></p>			
Program Objectives			
<p>Warm Hand Off: -In FY25, each Warm hand off program will bill Medicaid (MA) for reimbursement.</p> <p>Crisis Services Expansion: -Evaluation of the crisis system transformation efforts (Crisis 2.0) through targeted performance evaluation of each service starting with Community Mobile Crisis Response Teams (CMCRT) as well as overall evaluation of the crisis system. -Continue 988 communication and messaging campaign across Philadelphia to increase awareness of 988 and available behavioral supports in the city.</p> <p>Community Outreach and Engagement: -Conduct the newly revised community engagement process to increase both awareness and the number of staff available to support community events. -Conduct quarterly community engagement training and in-service sessions as new DBHIDS campaigns are rolled out. -Target zip codes with little or no events to ensure DBH's resources are reaching every community.</p> <p>Suicide Prevention: -Collaborate with the Philadelphia Police Department and the local FBI to support the reporting of aggregate suicide deaths associated with law enforcement to the Law Enforcement Suicide Data database. -Develop a data warehouse to collect, manage and analyze the Healthy Minds Philly community and online screenings. -Increase the diversity of voices and narratives reflected in the Healthy Minds Philly blog sections.</p> <p>FSA and Suicide Prevention : -Faith and Spiritual Affairs (FSA) will be hosting bi-annual discussions with faith leaders and faith communities about suicide prevention and resources. -Special Population sub-committee for the Suicide Prevention Task Force, will send out a quarterly bulletin to the suicide prevention listserv regarding suicide prevention tips/tools, resources and community events supporting suicide prevention.</p> <p>Crisis Services Expansion: -DBHIDS continues to support crisis response services to ensure a “no wrong door” approach to behavioral health crisis response in Philadelphia. Implementation of a new Care Traffic Control (CTC) advanced integrated platform technology will provide real time reporting and performance outcomes to track available mobile crisis teams and their response times and real time communication. Evaluation will provide insights into improvements in health outcomes.</p> <p>Community Outreach and Engagement (COE): -COE will review data collected to identify zip codes where no events have occurred to ensure full community engagement. COE created and implemented the new Community Engagement Policy. The COE will conduct community engagement training for staff interested in supporting community events.</p> <p>Suicide Prevention: -DBHIDS will continue to support suicide prevention programming including community events and virtual/in-person screenings. In line with DBHIDS TEC approach, the team will also continue to manage the Suicide Prevention Task Force, Survivors of Suicide Loss Groups, and Adults Fatality Review Panel. -DBHIDS will work towards creating an internal Pediatric Suicide Fatality Review Panel and collaborate across the Department to create a data warehouse to enhance the intelligence capabilities for the Healthy Minds Philly program.</p>			

Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Number of community-based behavioral health screenings events	163	167	167
<u>Comments:</u>			
Number of individuals trained in Mental Health First Aid	1,724	1,500	1,700
<u>Comments:</u>	Trainings picked up due to marketing/promotion and offering multiple training formats to the Philadelphia communities.		
Number of Emergency Departments with a Warm Handoff (WHO) process	6,527	5% increase over prior year	5% increase over prior year
<u>Comments:</u>			
Number of DBHIDS participated activities in or with community	1,343	1,000	1,000
<u>Comments:</u>	Increased demands on the workforce impact the number of events the Department is able to conduct in FY24 and FY25.		
Number of attendees at DBHIDS organized activities in the community	15,537	15,000	15,000
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health			No. 01/02
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	20,442,006	21,470,396	21,470,396	21,444,651	(25,745)
080	Grants Revenue	199,202,313	231,022,221	227,880,573	232,723,863	4,843,290
Total		219,644,319	252,492,617	249,350,969	254,168,514	4,817,545
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	36	45	36	45	
080	Grants Revenue	74	105	79	106	1
Total Full Time		110	150	115	151	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	20,312,849				
080	Grants Revenue	204,453,736	231,022,221	227,880,573	232,723,863	4,843,290
Total		224,766,585	231,022,221	227,880,573	232,723,863	4,843,290
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	958,954	1,124,112	1,124,112	1,136,478	12,366
Finance	Employee Benefits - Uniform					
Total		958,954	1,124,112	1,124,112	1,136,478	12,366

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,352,096	2,886,973	2,886,973	2,886,973	
b)	Employee Benefits					
200	Purchase of Services	18,041,940	18,479,423	18,479,423	18,453,678	(25,745)
300	Materials and Supplies					
400	Equipment	47,970	104,000	104,000	104,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,442,006	21,470,396	21,470,396	21,444,651	(25,745)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	36	45	36	45	
105	Full Time - Uniform					
Total		36	45	36	45	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		31,584,311				
State		(11,281,786)				
Other Governments		2,923				
Other Funds of the City		7,401				
Total		20,312,849				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Behavioral Health & IDS				15	Behavioral Health				01/02	
Fund				No.						
General				01						
Line No.	Class Code	Title	Salary Range	Fiscal 2023 Actual Pos.	Fiscal 2024 Budgeted Positions	Increment Run -PPE	Fiscal 2025 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/23 (5)	(6)	11/26/23 (7)	(8)	7/1/24 (9)	(Col. 8 less Col. 6) (10)	
1	A398	Assistant Managing Director 2	39,029 - 71,200	5	7	4	7	369,875		
2	5E01	Certified Peer/Recovery Specialist	39,229 - 42,637		1	1	1	40,504		
3	5E03	Suicide & Crisis Intervention Counselor	51,195 - 65,825		1				(1)	
4	5E06	Philadelphia Crisis Line Counselor 1	55,848 - 71,804	8	17	11	14	805,800	(3)	
5	5E07	Philadelphia Crisis Line Counselor 2	61,335 - 78,851	11	9	10	10	760,055	1	
6	5E08	Philadelphia Crisis Line Counselor Supervisor	70,848 - 91,083	8	3	6	6	461,113	3	
7	5F72	Public Health Program Analyst	61,335 - 78,851	2	2	2	2	145,580		
8	5F74	Behavioral Health Clinical Consultant	64,965 - 83,508	1	4	1	4	264,491		
9	5F27	Health Program Manager	75,843 - 97,514	1	1	1	1	99,357		
		Lump Sum						7,000		
		Overtime						300,000		
Total Gross Requirements				36	45	36	45	3,253,775		
Plus: Earned Increment									41,338	
Plus: Longevity									383	
Less: (Vacancy Allowance)									(408,523)	
Total Budget									2,886,973	
Summary of Personal Services										
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		7,355		5,136			7,000	1,864	
2	Full Time - Civilian	36	2,176,967	45	2,551,901	36	45	2,579,973	28,072	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,754		936				(936)	
5	PT, Temp/Seas, Bd, SCG		17,012							
6	Overtime - Civilian		142,374		320,000			300,000	(20,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		6,634		9,000				(9,000)	
10	H&L, IOD, LT-Sick									
11										
12										
Total		36	2,352,096	45	2,886,973	36	45	2,886,973		
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Behavioral Health			01/02
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	11,520	11,520	11,520	11,520	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		100,000	100,000	100,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	6,920				
250	Professional Services	901,218	1,690,290	1,448,182	1,436,877	(11,305)
251	Professional Svcs. - Information Technology	30,809				
252	Accounting & Auditing Services					
253	Legal Services	12,850				
254	Mental Health & Intellectual Disability Services	17,078,623	16,677,613	16,919,721	16,905,281	(14,440)
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		18,041,940	18,479,423	18,479,423	18,453,678	(25,745)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Behavioral Health			01/02
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total						
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	47,970	104,000	104,000	104,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		47,970	104,000	104,000	104,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	18,023,500	18,367,903	18,367,903	18,342,158	(25,745)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Mental Health					
250	Christopher E. Farrel Esquire			11,305		Mental Health Legal Services
250	Health Federation of Philadelphia	20,000	20,000	20,000	20,000	Fatality Review
250	Philadelphia Mental Health Care Corporation		386,650	376,650	376,650	Health Consultant Services
251	22nd Century Technologies INC	23,000				Mobile Crisis Team/Phila Crisis Line - Tech Assistance
251	Smart Information Mgmt Systems INC.	7,809				Mobile Crisis Team/Phila Crisis Line - Tech Assistance
253	Baric Scherer LLC	450				Mental Health Legal Services
253	Jeffrey S. Treat	12,400				Mental Health Legal Services
254	African Cultural Alliance of North America (ACANA)			112,331	112,331	Culturally-sensitivity training for provider agencies
254	CareLink Community Support Services	650,930				Various Mental Health Program Improvement
254	Catholic Social Services			175,000	175,000	Residential program for single women, mothers with children
254	Centralized Comprehensive Human Services	2,727,341	2,040,000	2,000,000	2,000,000	Mental Health Services
254	Centralized Comprehensive Human Services		1,746,288	1,698,288	1,800,000	Mobile Crisis Team
254	Citizens Acting Together Can Help	70,000	70,000	70,000	70,000	Encampment Resolution - Transportation Services
254	Community Behavioral Health			577,155	655,496	UPenn Crisis Evaluation
254	Drexel University	300,000	262,500	250,000	250,000	Autism Spectrum Disorder Services
254	Elwyn of Pennsylvania and Delaware	2,135,065	1,778,288	1,698,288	1,800,000	Mobile Crisis Services
254	Horizon House, Inc.	1,045,573	1,062,573	1,012,573	1,012,573	Mental Health Services
254	Mental Health Partnerships	2,065,903	2,148,903	2,098,903	2,098,903	Mental Health Services
254	Merakey				664,835	Behavioral Health Urgent Care Center (BHUCC)
254	Merakey			500,000	500,000	Crisis Intervention and Response Team (CIRT)
254	People Acting To Help INC (PATH)	2,135,065	1,778,288	1,698,288	1,800,000	Mobile Crisis Teams
254	Philadelphia Mental Health Care Corporation		63,772	63,772	38,027	BJA The Justice and Mental Health Collaboration Program
254	Philadelphia Mental Health Care Corporation	2,945,539		2,417,327	499,534	Mental Health Services/Crisis System 988 Awareness
254	Pride Youth Services			55,007	55,007	Adolescent Female Forum to Inspire, Respect, and Motivate (AFFIRM)
254	Project Home	350,000	156,000	150,000	150,000	Encampment Support/Resolution - Sacred Heart/Expanded Outreach capacity
254	Resources for Human Development, Inc.	165,000	173,000	165,000	165,000	Encampment Resolution – Critical Time Intervention and Progress Haven couples housing enhancement
254	The Pennsylvania Hospital of the UPHS	165,000	173,000	165,000	165,000	Mental Health Services/Navigation Center Outreach
254	West Philadelphia Community Mental Health	2,195,865	1,425,002	1,425,002	1,800,000	Mobile Crisis Teams
	Subtotal - Mental Health	17,014,940	13,284,264	16,739,889	16,208,356	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Department of Behavioral Health & IDS		15		Behavioral Health		01/02
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	18,023,500	18,367,903	18,367,903	18,342,158	(25,745)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Subtotal from prior page</i>	17,014,940	13,284,264	16,739,889	16,208,356	
	Mental Health (continued)					
254	To be determined (CMCRT/BHUCC/CRC/988)		3,000,000			Mobile Crisis Team/BH Crisis System Expansion
254	To be determined (988 Communications)		799,999	294,212	800,000	Training, Communication, Stakeholder engagement, Accreditation, and Licensure
	Subtotal - Mental Health	17,014,940	17,084,263	17,034,101	17,008,356	
	Addiction Services					
250	Community Behavioral Health	108,000				Behavioral Health Services
250	Health Promotion Council of Southeast PA	74,000	77,700	74,000	74,000	Project Teach - Youth Tobacco Ctrl
250	Philadelphia Mental Health Care Corporation	135,000	141,087	135,000	135,000	Navigation Center Outreach
250	Prevention Point Philadelphia	460,126	910,126	460,126	460,126	Cross Systems Prevention Supports
250	Prevention Point Philadelphia		45,430	42,009	42,009	Opioid Media Campaign
250	Project Home Incorporated	47,765	50,153	47,765	47,765	HIV Outreach
250	The Council of S. E. Pennsylvania			225,000	225,000	Continued Education and Training for special populations
250	Urban Affairs Coalition	56,327	59,144	56,327	56,327	D&A Svcs - Joy of Living & Contingency Pilot
254	CORA Services, Inc	127,342		293,575	293,575	Provide Student Assistance Program Behavioral Health Assessments and related services
	Subtotal - Addiction Services	1,008,560	1,283,640	1,333,802	1,333,802	
	Total - Behavioral Health	18,023,500	18,367,903	18,367,903	18,342,158	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Department of Behavioral Health & IDS		15		Behavioral Health		01/02
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Veoci INC			36,705		Departmental Software Upgrades
216	To be determined		100,000	63,295	100,000	Departmental Software Upgrades
	Total		100,000	100,000	100,000	
427	Dell Marketing LP	47,970		81,280	104,000	Dell Latitude 5430 & accessories
427	To be determined		104,000	22,720		Computer Equipment and Peripheral
	Total	47,970	104,000	104,000	104,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,969,290	9,647,652	9,647,653	9,687,920	40,267
b)	Employee Benefits	4,111,132	4,551,003	4,551,003	4,570,130	19,127
200	Purchase of Services	188,040,949	216,691,230	213,550,204	218,313,276	4,763,072
300	Materials and Supplies	9,230	40,000	40,000	50,000	10,000
400	Equipment	36,865	45,000	45,000	55,000	10,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	34,847	47,336	46,713	47,537	824
900	Advances and Misc. Payments					
Total		199,202,313	231,022,221	227,880,573	232,723,863	4,843,290
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	74	105	79	106	1
105	Full Time - Uniform					
Total		74	105	79	106	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		212,844				
Federal		30,082,409	30,638,206	30,002,587	30,620,055	617,468
State		174,150,983	200,376,515	197,877,986	202,103,808	4,225,822
Other Governments		7,500	7,500			
Other Funds of the City						
Total		204,453,736	231,022,221	227,880,573	232,723,863	4,843,290

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Behavioral Health & IDS		15		Behavioral Health		01/02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal		Family Preservation Funds - Title XX			G15033		150506
<input type="checkbox"/> State		Award Period			Type of Grant		
<input type="checkbox"/> Other Govt.		July 1, 2022 - June 30, 2023			Reimbursement		
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective					
<p>Drug and alcohol treatment services for women and children referred by the Philadelphia Department of Human Services.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	605,304	605,304				
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		605,304	605,304				
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	605,404	605,304				
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		605,404	605,304				
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title 2024 BJA The Justice and Mental Health Collaboration Program (JMHCP)		Grant Number G15042	Index Code 150505	
<input checked="" type="checkbox"/>	Federal					
	State	Award Period		Type of Grant		
	Other Govt.	October 1, 2021 - September 30, 2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
To improve public safety responses and outcomes for individuals with mental illnesses (MI) or co-occurring mental illness and substance abuse (CMISA) who come into contact with the justice system.						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	241,202	228,163	228,163	80,634	(147,529)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		241,202	228,163	228,163	80,634	(147,529)
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	128,670	228,163	228,163	80,634	(147,529)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		128,670	228,163	228,163	80,634	(147,529)
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Behavioral Health & IDS		15		Behavioral Health		01/02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	MotherSHIPP (Mothers' Support and Health in Pregnancy & Parenting)			G15050		150559
	State	Award Period		Type of Grant			
	Other Govt.	September 30, 2022 - September 29, 2025		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>To strengthen and improve support structures for pregnant and postpartum women with a substance use disorder (SUD) by creating a technologically innovative outreach product that provides mobile education, peer support, and motivation for treatment, and to Improve health outcomes and reduce deaths during the perinatal and postpartum time periods.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	220,000	125,000	75,000	75,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		220,000	125,000	75,000	75,000		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	128,578	125,000	75,000	75,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		128,578	125,000	75,000	75,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Behavioral Health & IDS		15		Behavioral Health		01/02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	Philadelphia Integrated System of Care Expansion			G15077		150081
	State	Award Period		Type of Grant			
	Other Govt.	September 30, 2018 - December 31, 2020		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>To engage with contract agencies to provide services to homeless individuals whose income is less than the official poverty level as outlined in the DBHIDS comprehensive work plan.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	45,237					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		45,237					
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Behavioral Health & IDS		15		Behavioral Health		01/02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		Behavioral Health Services/IGT (173) & Opioid Use Disorder (OUD)(10262)			G15277		150557/150558
X State		Award Period		Type of Grant			
Other Govt.		July 1, 2024 - June 30, 2025		Reimbursement			
Local (Non-Govt.)		Grant Objective					
Provide funding for Drug and Alcohol services for individuals losing or who have lost eligibility for medical assistance and new clients who are not eligible for medical assistance.							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	11,498,723	11,498,723	11,498,723	11,498,723		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		11,498,723	11,498,723	11,498,723	11,498,723		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	835,442					
200	State	12,675,613	11,498,723	11,498,723	11,498,723		
300	Other Governments						
400	Local (Non-Governmental)						
Total		13,511,055	11,498,723	11,498,723	11,498,723		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title Philadelphia Intermediate Punishment Substance Abuse Treatment Program			Grant Number G15290	Index Code 150556	
	<i>Federal</i>						
X	<i>State</i>	Award Period July 1, 2024 - June 30, 2025		Type of Grant Reimbursement			
	<i>Other Govt.</i>						
	<i>Local (Non-Govt.)</i>	Grant Objective					
Drug and alcohol-based restrictive intermediate punishment program.							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	127,840	180,464	180,465	180,465		
100 b)	Employee Benefits - Total	2,298	54,089	54,089	54,089		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		3,150	3,150	3,150		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax		1,507	1,507	1,507		
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions		13,500	13,500	13,500		
	Class 192 - FICA		7,500	7,500	7,500		
	Class 193 - Health / Medical	2,298	28,432	28,432	28,432		
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	3,223,723	3,136,819	3,136,819	3,136,819		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		3,353,861	3,371,372	3,371,373	3,371,373		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	3,081,143	3,371,372	3,371,373	3,371,373		
300	Other Governments						
400	Local (Non-Governmental)						
Total		3,081,143	3,371,372	3,371,373	3,371,373		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Phila Forensic-Focused Housing Initiative		G15300	150760	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2024 - June 30, 2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Provide supportive housing to individuals living with serious mental illness, and also provide intensive case management services with a focus on recovery, independence, skill building, and risk management, and also works with clients to promote community, client, and staff safety.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			1,250,000	1,625,000	375,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				1,250,000	1,625,000	375,000
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			1,250,000	1,625,000	375,000
300	Other Governments					
400	Local (Non-Governmental)					
Total				1,250,000	1,625,000	375,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	Mental Health Program			G15363	Various
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2024 - June 30, 2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
To provide mental health services, including community services, targeted case management, crisis intervention, social rehabilitation, community residential, and emergency services to citizens of Philadelphia.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,137,370	7,745,047	7,745,047	7,640,192	(104,855)
100 b)	Employee Benefits - Total	3,689,628	3,678,897	3,678,897	3,629,091	(49,806)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	139,745	139,338	139,338	137,452	(1,886)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	99,187	98,898	98,898	97,559	(1,339)
	Class 190 - Pension Obligation Bonds	344,328	343,327	343,327	338,679	(4,648)
	Class 191 - Pension Contributions	1,425,267	1,421,122	1,421,122	1,401,882	(19,240)
	Class 192 - FICA	315,702	299,347	299,347	295,294	(4,053)
	Class 193 - Health / Medical	1,345,847	1,341,933	1,341,933	1,323,766	(18,167)
	Class 194 - Group Life	4,417	19,841	19,841	19,572	(269)
	Class 195 - Group Legal	15,135	15,091	15,091	14,887	(204)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	137,903,142	157,272,883	157,272,883	158,249,891	977,008
300	Materials and Supplies	6,238	25,000	25,000	30,000	5,000
400	Equipment	20,589	30,000	30,000	35,000	5,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	26,249	38,725	38,725	38,201	(524)
900	Advances and Misc. Payments					
Total		146,783,216	168,790,552	168,790,552	169,622,375	831,823
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	9,595,335	10,078,788	9,974,319	10,023,474	49,155
200	State	144,633,626	158,711,764	158,816,233	159,598,901	782,668
300	Other Governments					
400	Local (Non-Governmental)	212,844				
Total		154,441,805	168,790,552	168,790,552	169,622,375	831,823
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	55	86	63	86	
105	Full Time - Uniform					
Total		55	86	63	86	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Behavioral Health & IDS		15		Behavioral Health		01/02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		988 Capacity Building Grant			G15366		151165
X State		Award Period		Type of Grant			
Other Govt.		July 1, 2023 - June 30, 2024		Reimbursement			
Local (Non-Govt.)		Grant Objective					
<p>To increase workforce support for the growing 988 demand, improve the public communication of 988 services including those for high-risk populations, and continue to expand post-contact support connections with services such as mobile crisis outreach and crisis stabilization services.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	108,495					
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	27,030		553,266		(553,266)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		135,525		553,266		(553,266)	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	62,232		553,266		(553,266)	
300	Other Governments						
400	Local (Non-Governmental)						
Total		62,232		553,266		(553,266)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia ReCAST Program		G15370	151139	
	State	Award Period		Type of Grant		
	Other Govt.	September 30, 2021 - September 29, 2026		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>To address trauma, achieve equity, and engage community in Philadelphia, especially during the prolonged period of trauma the city is currently experiencing.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	3,875				
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	1,340,136	1,000,000	1,168,100	1,000,000	(168,100)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,344,011	1,000,000	1,168,100	1,000,000	(168,100)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	278,723	1,000,000	1,168,100	1,000,000	(168,100)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		278,723	1,000,000	1,168,100	1,000,000	(168,100)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Behavioral Health & IDS		15		Behavioral Health		01/02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	Human Services Development Fund			G15506		151160
X	State	Award Period			Type of Grant		
	Other Govt.	July 1, 2022 - June 30, 2023			Reimbursement		
	Local (Non-Govt.)	Grant Objective					
<p>Project Management and Research Services.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		65,520				
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			65,520				
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	113,360	65,520				
300	Other Governments						
400	Local (Non-Governmental)						
Total		113,360	65,520				
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Behavioral Health & IDS		15		Behavioral Health		01/02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		Mayor's Innovation Immigrant Wellness			G15509		150697
State		Award Period		Type of Grant			
X Other Govt.		August 1, 2021 - October 31, 2023		Reimbursement			
Local (Non-Govt.)		Grant Objective					
<p>To promote positive interfacing with the service resistant, homeless adult with behavioral health disabilities by building a trusting and respectful relationship with them.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	7,500	7,500				
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		7,500	7,500				
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments	7,500	7,500				
400	Local (Non-Governmental)						
Total		7,500	7,500				
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Phila Alliance for Child Trauma Svcs (PACTS)/Homeless to Home Behavioral Health Proj			G15567	151149	
	State	Award Period		Type of Grant			
	Other Govt.	December 31, 2022 - December 30, 2026		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
PACTS - Children's Services Homeless to Home Behavioral Health Project - Assists individuals requiring mental health and/or addiction services to access mainstream benefits, including SSI & SSDI.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 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	300,000	800,000	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		300,000	800,000	400,000	400,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	94,739	800,000	400,000	400,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		94,739	800,000	400,000	400,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Behavioral Health & IDS		15		Behavioral Health		01/02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal		Navigation & Housing Services for Individuals with Opioid Use Disorder			G15568		151006
<input type="checkbox"/> State		Award Period		Type of Grant			
<input type="checkbox"/> Other Govt.		September 30, 2020 - September 29, 2021		Reimbursement			
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective					
<p>Navigation & Housing Services for Individuals with Opioid Use Disorder.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	233,165					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		233,165					
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia Healthy and Home			G15570	151090/151141	
	State	Award Period		Type of Grant			
	Other Govt.	September 30, 2022 - September 29, 2024		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Create and sustain a family and youth-driven system of care that serves Philadelphia's youth with serious behavioral health needs.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 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	1,535,588	1,000,000	1,169,181	389,727	(779,454)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,535,588	1,000,000	1,169,181	389,727	(779,454)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	940,604	1,000,000	1,169,181	389,727	(779,454)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		940,604	1,000,000	1,169,181	389,727	(779,454)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Healthy and Home For Youth 2.0		G15571	151142	
	State	Award Period		Type of Grant		
	Other Govt.	September 30, 2023 - September 29, 2027		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Create and sustain a family and youth-driven system of care that serves Philadelphia's youth with serious behavioral health needs.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			750,000	1,000,000	250,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				750,000	1,000,000	250,000
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			750,000	1,000,000	250,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				750,000	1,000,000	250,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	State Drug & Alcohol Program			G15700	Various
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2024 - June 30, 2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Comprehensive drug and alcohol services for the citizens of Philadelphia.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,591,710	1,722,141	1,722,141	1,867,263	145,122
100 b)	Employee Benefits - Total	419,206	818,017	818,017	886,950	68,933
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	13,369	26,088	26,088	28,286	2,198
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	9,896	19,311	19,311	20,938	1,627
	Class 190 - Pension Obligation Bonds	63,464	123,840	123,840	134,276	10,436
	Class 191 - Pension Contributions	144,681	282,323	282,323	306,114	23,791
	Class 192 - FICA	44,008	82,567	82,567	89,525	6,958
	Class 193 - Health / Medical	141,860	276,818	276,818	300,145	23,327
	Class 194 - Group Life	833	4,933	4,933	5,349	416
	Class 195 - Group Legal	1,095	2,137	2,137	2,317	180
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	27,308,758	37,000,000	31,000,000	37,000,000	6,000,000
300	Materials and Supplies	2,992	15,000	15,000	20,000	5,000
400	Equipment	16,276	15,000	15,000	20,000	5,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	8,598	8,611	7,988	9,336	1,348
900	Advances and Misc. Payments					
Total		29,347,540	39,578,769	33,578,146	39,803,549	6,225,403
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	17,196,412	15,614,951	13,268,981	15,729,056	2,460,075
200	State	12,610,961	23,963,818	20,309,165	24,074,493	3,765,328
300	Other Governments					
400	Local (Non-Governmental)					
Total		29,807,373	39,578,769	33,578,146	39,803,549	6,225,403
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	19	19	16	20	1
105	Full Time - Uniform					
Total		19	19	16	20	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Behavioral Health & IDS		15		Behavioral Health		01/02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	Cross Systems Data and Information Sharing			G15588		151008
	State	Award Period		Type of Grant			
	Other Govt.	February 21, 2020 - January 31, 2021		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Improve cross-systems data integration and information sharing across systems and develop solutions for justice-involved individuals with mental illness and cooccurring disorders.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	100					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		100					
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Behavioral Health & IDS		15		Behavioral Health		01/02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	Opioid Settlement Funding			G15580		151172
	State	Award Period		Type of Grant			
	Other Govt.	July 1, 2024 - June 30, 2025		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>To address the individual and community impacts of opioids.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services			1,400,000	1,400,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total				1,400,000	1,400,000		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			1,400,000	1,400,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total				1,400,000	1,400,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Phila Second Chance Act Reentry Initiative		G15590	151120/151166	
	State	Award Period		Type of Grant		
	Other Govt.	October 1, 2022 - September 30, 2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Improving Substance Use Disorder Treatment and Recovery Outcomes for Adults in Reentry with a focus on Priority A to promote racial equity and the removal of barriers to access and opportunity for communities.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	222,448		324,740	351,000	26,260
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		222,448		324,740	351,000	26,260
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			324,740	351,000	26,260
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				324,740	351,000	26,260
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Behavioral Health & IDS		15		Behavioral Health		01/02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	Network of Neighbors Responding to Violence (PCCD)			G15785		150787/151107
X	State	Award Period		Type of Grant			
	Other Govt.	April 19, 2021 - June 30, 2024		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Network of Neighbors Responding to Violence facilitates meetings and group discussions to help reduce stress and bolster peer connection and healthy coping at the community level.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	262,793		143,908		(143,908)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		262,793		143,908		(143,908)	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	118,885		143,908		(143,908)	
300	Other Governments						
400	Local (Non-Governmental)						
Total		118,885		143,908		(143,908)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Behavioral Health & IDS		15		Behavioral Health		01/02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	Homeless Alcoholic Men			G15806		151155
	State	Award Period		Type of Grant			
	Other Govt.	October 1, 2022 - September 30, 2023		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Provide drug and alcohol services for homeless alcoholic men.							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	140,000	140,000	135,000	140,000	5,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		140,000	140,000	135,000	140,000	5,000	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		140,000	135,000	140,000	5,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			140,000	135,000	140,000	5,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Behavioral Health & IDS		15		Behavioral Health		01/02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	Philadelphia Health Accelerator Plan			G15901		151171
	State	Award Period		Type of Grant			
	Other Govt.	September 30, 2023 - September 29, 2024		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>To funds to develop multi-sector action plans to address social determinants of health (SDOH).</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services			93,492	31,164	(62,328)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total				93,492	31,164	(62,328)	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			93,492	31,164	(62,328)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total				93,492	31,164	(62,328)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	Act 152			G15976	151156	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	July 1, 2024 - June 30, 2025		Reimbursement			
	<i>Local (Non-Govt.)</i>	Grant Objective					
Provide funding for Drug and Alcohol services for individuals losing eligibility for medical assistance and new clients who are not now eligible for medical assistance.							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	1,935,318	1,935,318	1,935,318	1,935,318		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,935,318	1,935,318	1,935,318	1,935,318		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	855,163	1,935,318	1,935,318	1,935,318		
300	Other Governments						
400	Local (Non-Governmental)						
Total		855,163	1,935,318	1,935,318	1,935,318		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Behavioral Health & IDS		15		Behavioral Health		01/02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
X Federal		COVID SABG Supp Funds for Prevention			G15977		151157
State		Award Period		Type of Grant			
Other Govt.		July 1, 2023 - June 30, 2024		Reimbursement			
Local (Non-Govt.)		Grant Objective					
<p>COVID-19 emergency relief funding for the Substance Abuse Prevention and Treatment Block Grant Program (SABG) is to provide substance abuse prevention activities, treatment and recovery support services and places an emphasis on the provision of treatment services for populations of focus, specifically, persons who inject drugs, pregnant women, and women with dependent children.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	404,284	830,000	461,861		(461,861)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		404,284	830,000	461,861		(461,861)	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		830,000	461,861		(461,861)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			830,000	461,861		(461,861)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Behavioral Health & IDS		15		Behavioral Health		01/02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal		COVID SABG Supp Funds for Treatment			G15978		151158
<input type="checkbox"/> State		Award Period			Type of Grant		
<input type="checkbox"/> Other Govt.		July 1, 2023 - June 30, 2024			Reimbursement		
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective					
COVID-19 emergency relief funding for the Substance Abuse Prevention and Treatment Block Grant Program (SABG) is to provide substance abuse prevention activities, treatment and recovery support services and places an emphasis on the provision of treatment services for populations of focus, specifically, persons who inject drugs, pregnant women, and women with dependent children.							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		216,000	216,000		(216,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			216,000	216,000		(216,000)	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		216,000	216,000		(216,000)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			216,000	216,000		(216,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Behavioral Health & IDS		15		Behavioral Health		01/02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	PA Emergency COVID - 19 Response (PAECR)			G15979		151159
	State	Award Period			Type of Grant		
	Other Govt.	February 1, 2021 - May 31, 2023			Reimbursement		
	Local (Non-Govt.)	Grant Objective					
<p>To provide mental health crisis intervention services, mental health and substance use disorder treatment, and other related recovery supports for under and uninsured individuals and families with serious mental illness (SMI), severe emotional disturbance (SED), substance use disorders (SUDs), or co-occurring SMI/SED and SUDs who need services as a result of the COVID-19 pandemic.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	830,000	830,000				
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		830,000	830,000				
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		830,000				
300	Other Governments						
400	Local (Non-Governmental)						
Total			830,000				
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Behavioral Health & IDS		15		Behavioral Health		01/02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	American Rescue Plan (ARP)			G15980		151164
	State	Award Period			Type of Grant		
	Other Govt.	July 1, 2023 - June 30, 2024			Reimbursement		
	Local (Non-Govt.)	Grant Objective					
<p>To fund family violence and sexual assault prevention and support services.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	35,000		337,750		(337,750)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		35,000		337,750		(337,750)	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			337,750		(337,750)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total				337,750		(337,750)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Behavioral Health	15	HealthChoices/Community Behavioral Health	03
Program Description			
<i>The HealthChoices/Community Behavioral Health (CBH) Division provides effective and medically necessary mental health and substance abuse services for Philadelphia Medicaid recipients, while achieving management and operational efficiencies to lower healthcare costs.</i>			
Program Objectives			
In FY25, CBH plans to enhance its member engagement and outreach initiatives by developing and launching a Member Portal and rolling out two-way messaging communication via mPulse to provide members with access to resources as well as appointment reminders. CBH plans to develop community-based residential facilities in Pennsylvania for members with complex needs. CBH plans to improve ABA access concerns for CBH youth by increasing provider utilization of digital therapeutics for psychoeducation and foundational skill-building tools for youth and families receiving first time Autism Spectrum Disorder diagnoses.			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Number of admissions to out-of-state residential treatment facilities	6	50	17
Comments:	Medicaid (MA) members are unduplicated within the quarter, and the goal is to be below the target. The year-to-date total may contain duplicated clients if they were served in multiple quarters. Community Behavioral Health's goal is to treat all of the children needing services within the state and not have to look to out-of-state alternatives, so the goal is to keep this number low. The FY24 target is in line with city residential task force expectations.		
Number of admissions to residential treatment facilities	45	350	117
Comments:	Medicaid (MA) members are unduplicated within the quarter, and the goal is to be below the target. The year-to-date total may contain duplicated clients if they were served in multiple quarters. The FY24 target is in line with task force expectations.		
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults)	49.3%	46.0%	48.0%
Comments:	The FY24 target is aligned with Office of Mental Health and Substance Abuse Services and Commonwealth of Pennsylvania benchmarks.		
Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (adults)	15.8%	11.8%	11.8%
Comments:	The goal for this measure is to be below the target. The variability in readmission may be related to staffing shortages in the community. Community Behavioral Health (CBH) is working to prioritize service connection for individuals stepping down from higher levels of care. The CBH Quality Department has incorporated improvement on 30-Day Readmission to Inpatient Psychiatric Facility into the existing Quality Improvement Plan for 7 and 30 Day Followup from Acute Psychiatric Inpatient (AIP) Hospital.		
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (children)	72.5%	46.0%	46.0%
Comments:	The target of 46% is based on state regulations.		
Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (children)	11.0%	11.8%	11.8%
Comments:	The goal for this measure is to be below the target. The variability in readmission for children may be related to staffing shortages in the community. Community Behavioral Health is working to prioritize service connection for youth stepping down from higher levels of care.		
Number of reinvestment initiatives that reported outcomes and outputs.	N/A	100.0%	100.0%
Comments:	Until recently, the reinvestment initiative has been unable to access the database where all outcomes are reported. Project leads have begun to submit past outcomes into the database, until all past outcomes are entered an accurate report on all data is not possible.		
Percent of providers that receive satisfactory credentialing status	95.0%	90.0%	100.0%
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	HealthChoices			03
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
060	HealthChoices	1,255,548,316	1,440,220,000	1,438,344,965	1,433,204,000	(5,140,965)
Total		1,255,548,316	1,440,220,000	1,438,344,965	1,433,204,000	(5,140,965)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
060	HealthChoices	1	1	1	1	
Total Full Time		1	1	1	1	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
060	HealthChoices Behavioral Health	1,296,282,069	1,440,220,000	1,438,344,965	1,433,204,000	(5,140,965)
Total		1,296,282,069	1,440,220,000	1,438,344,965	1,433,204,000	(5,140,965)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		161,139	161,139	161,903	764
Finance	Employee Benefits - Uniform					
Total			161,139	161,139	161,903	764

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	HealthChoices		03	
Fund		No.				
HealthChoices Behavioral Health		06				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	304,331	459,029	459,029	460,297	1,268
b)	Employee Benefits		161,139	161,139	161,903	764
200	Purchase of Services	1,255,204,249	1,439,499,832	1,437,624,797	1,432,481,800	(5,142,997)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	39,736	100,000	100,000	100,000	
900	Advances and Misc. Payments					
Total		1,255,548,316	1,440,220,000	1,438,344,965	1,433,204,000	(5,140,965)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		15,327,084				
Federal			670,609,760	719,172,483	716,601,841	(2,570,642)
State		1,280,954,985	769,610,240	719,172,482	716,602,159	(2,570,323)
Other Governments						
Other Funds of the City						
Total		1,296,282,069	1,440,220,000	1,438,344,965	1,433,204,000	(5,140,965)

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Behavioral Health & IDS				15	HealthChoices				03	
Fund				No.						
HealthChoices Behavioral Health				06						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	AMD - Autism Peer Specialist	36,000 - 39,498	1	1	1	1	40,297		
		Overtime - Civilian						10,000		
		Transfer from Grants Revenue Fund						410,000		
Total Gross Requirements				1	1	1	1	460,297		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								460,297		
Summary of Personal Services										
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)	(Col. 9 less Col. 6) (10)	(Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	1	304,331	1	439,029	1	1	450,297	11,268	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				20,000			10,000	(10,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		1	304,331	1	459,029	1	1	460,297	1,268	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	HealthChoices			03
Fund		No.				
HealthChoices Behavioral Health		06				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	85,491	110,000	110,000	110,000	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	265,852	325,000	325,000	370,000	45,000
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	4,212,755	12,142,714	14,092,726	10,348,993	(3,743,733)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	150,000	150,000	150,000	150,000	
253	Legal Services					
254	Mental Health & Intellectual Disability Services	1,250,490,151	1,426,772,118	1,422,947,071	1,421,502,807	(1,444,264)
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,255,204,249	1,439,499,832	1,437,624,797	1,432,481,800	(5,142,997)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	HealthChoices			03
Fund		No.				
HealthChoices Behavioral Health		06				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	1,522				
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	38,214	100,000	100,000	100,000	
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	39,736	100,000	100,000	100,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	HealthChoices		03	
Fund		No.				
HealthChoices Behavioral Health		06				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,254,852,906	1,439,064,832	1,437,189,797	1,432,001,800	(5,187,997)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Reinvestment					
250	Bethesda Project, Inc.	172,523	172,523	172,524	172,524	Homeless Services
250	Council of Southeast Pennsylvania, The	1,240,134	1,240,134	1,240,134	1,240,134	Recovery Center/Warm Handoff Services
250	Deaf Hearing Communication Center	5,000	5,000	5,000	5,000	Sign Language Services
250	Elwyn		1,366,667	2,050,000	2,050,000	Crisis Intervention - Crisis Intervention and Stabilization Team (CIST)
250	Fund for Philadelphia Corp		7,000			Phila PreK Social Emotional Support Vista
250	Globo Language Solutions LLC	15,000	25,000	20,000	20,000	Language Interpretation Services
250	Language Services Associates	5,000	15,000	15,000	15,000	Language Interpretation Services
250	Merakey Parkside Recovery	1,035,238		3,419,756		Behavioral Health Urgent Care
250	Nationalities Service Center	5,000	2,500	10,000	10,000	Language Interpretation Services
250	Pathways to Housing PA	41,300				Housing Supports
250	Philadelphia Mental Health Care Corporation	102,161	102,161			OAS Treatment Services, Warm Handoff Services
250	Philadelphia Mental Health Care Corporation		262,000	262,000	262,000	Trauma Focused Training & Consultation
250	Philadelphia Mental Health Care Corporation		647,911	351,617	351,617	Peer Leadership Institute & Advocates
250	Philadelphia Mental Health Care Corporation		1,961,000	1,972,423	1,972,423	Community Districts Behavioroal Health Outreach
250	Philadelphia Mental Health Care Corporation		1,000,000	867,180	867,180	BHJD Forensic Equity Plan
250	Philadelphia Mental Health Care Corporation			107,378		Food Insecurity Resources
250	Philadelphia Mental Health Care Corporation			3,730		Technology Access
250	Philadelphia Mental Health Care Corporation			6,369		Transportation Resources
250	Philadelphia Mental Health Care Corporation			274,500	274,500	Housing Supports
250	Philadelphia Mental Health Care Corporation			275,968	275,968	Engaging Women of Color
250	Philadelphia Mental Health Care Corporation			640,046	640,046	Trauma to Triumph
250	Powerling Inc.	5,000	15,000	10,000	10,000	Language Interpretation Services
250	Prevention Point Philadelphia	341,520				Mobile Behavioral Health Outpatient
250	Public Health Management Corporation		1,252,940	1,269,502	1,269,502	Forensic Intensive Recovery Svcs, D&A Engagement Specialist, Enhanced Early Childhood Svcs.
250	Self Inc	597,779	597,779	663,999	663,999	Autism Family Navigator, Family Peer Supports
250	Temple University Hospital	393,000	393,000	196,500		Warm Handoff Program
250	United Language Group (ULG)	5,000	15,000	10,000		Language Interpretation Services
250	Urban Affairs Coalition		663,999			Homeless Services
250	To be determined		139,000			Language Access Plan
250	To be determined		2,050,000			Crisis Intervention - Crisis Response Center
	Subtotal	3,963,655	11,933,614	13,843,626	10,099,893	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	HealthChoices		03	
Fund		No.				
HealthChoices Behavioral Health		06				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Subtotal from prior page Reinvestment (continued)	3,963,655	11,933,614	13,843,626	10,099,893	
254	1260 Housing Master Corporation	282,726	282,726	282,726	282,726	Shared Housing Master Leasing
254	Achara Consulting INC	69,000	115,000			The Phila Cert Peer Spec. (CPS) Inst
254	Advantage Community Integration Services			50,000		To empower people with disabilities through individual employment opportunities that foster self- sustainability, equality, and community.
254	Albert Einstein Healthcare Network Inc	250,308	250,308	62,577		Certified Recovery Specialist - Warm Handoff
254	Community Behavioral Health	7,000,000	5,000,000	4,100,000	4,100,000	Cognitive Therapy/EBP, School- based Initiative, Addiction Services, Certified Recovery Specialist, Net Ambulatory Stabilization, Residential Treatment
254	Community Behavioral Health	1,000,000				Behavioral Health Services
254	Drexel University	208,296	208,296	208,296	208,296	Healing Hurt People
254	Einstein		250,308	125,154		Warm Handoff Services
254	Mental Health Partnerships	201,507	125,384	125,384	125,384	Wrap Training
254	Pennsylvania Hospital	2,208,236	611,574	305,787		Warm Handoff Services
254	Phila Mental Health Care Corporation (PMHCC)		289,667			Housing Program/Subsidies, Mural Arts, ASAM training, Forensic Program
254	Phila Mental Health Care Corporation (PMHCC)	4,739,911	665,000	840,342	840,342	Network of Neighbors Responding to Violence
254	Project Home	150,000	150,000	150,000	150,000	Prev Svc Coalition-Homeless Svcs
254	Public Health Management Corporation	439,299	172,545	172,545	172,545	Consumer Supports BHS, Pretreatment engagement
254	Public Health Management Corporation	86,273				Social Emotional Support for Phila Pre-Kindergarten
254	Public Health Management Corporation	182,273				Social Emotional Support for Phila Pre-Kindergarten
254	Resources for Human Development, Inc.	798,288	798,288	798,288	798,288	Family Support Homeless
254	Social Emotional Learning Family			663,999	663,999	Family Support Homeless
254	Step-By-Step	67,366	67,366	75,871	75,871	Housing Program - Tenant Service Coordinator
254	Strategy Arts		34,000			Communications
254	Temple University		200,000	200,000	200,000	Ceasefire Violence Program
254	Transformation of Recovery		232,919	50,000		Recovery House Grant for Transformation
254	Uplift Center for Grieving Children (formerly The Center for Grieving Children)	380,629	380,629	380,629	380,629	Responder Outreach Team
254	Urban Affairs Coalition	822,720	665,162	665,162	665,162	Family Peer Supports
254	Women in Dialogue	60,000				Community Coalition
	Subtotal Reinvestment	22,910,487	22,432,786	23,100,386	18,763,135	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	HealthChoices		03	
Fund		No.				
HealthChoices Behavioral Health		06				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Subtotal from prior page Reinvestment (continued)	22,910,487	22,432,786	23,100,386	18,763,135	
254	To be determined		3,419,756			Community Autism Peer Support, Network of Neighbors Responding to Violence, Substance Use Disorder & Justice Involvement, Urgent Care
254	To be determined		3,735,309	1,648,241	824,121	Trauma-Informed Peer Services
254	To be determined			1,364,463	1,337,837	Start 2 Program
254	To be determined			325,000	325,000	Digital Therapeutics
254	To be determined			990,120	990,120	Trauma to Triumph Shared Housing
	Subtotal Reinvestment	22,910,487	29,587,851	27,428,210	22,240,213	
	Administration					
250	Fund for Philadelphia Incorporated		10,000			Behavioral Health Strategies Priorities VISTA
250	Horizon House, Inc.	199,100	199,100	199,100	199,100	Navigation Services - OHS
250	Performance Plus International	50,000		50,000	50,000	Leadership Program
252	Mitchell & Titus, LLP	150,000	150,000	150,000	150,000	Annual Audit of Program
254	Community Behavioral Health	1,222,490,438	1,400,000,000	1,400,000,000	1,400,000,000	Behavioral Health Managed Care
254	Consumer Satisfaction Team, Inc.	2,575,399	2,575,399	2,575,399	2,575,399	Consumer Supports BHS
254	Pathways to Housing PA	219,363	219,363	219,363	219,363	Consumer Supports BHS
254	Performance Plus International		65,000			Leadership Program
254	Philadelphia Mental Health Care Corporation	6,011,895	6,011,895	6,567,725	6,567,725	Consumer Supports BHS
254	Urban Affairs Coalition	246,224	246,224			Consumer Supports BHS
	Subtotal Administration	1,231,942,419	1,409,476,981	1,409,761,587	1,409,761,587	
	TOTAL	1,254,852,906	1,439,064,832	1,437,189,797	1,432,001,800	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Department of Behavioral Health & IDS		15		HealthChoices		03
Fund		No.				
HealthChoices Behavioral Health		06				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility	85,491	110,000	110,000	110,000	Wireless Services
	Total	85,491	110,000	110,000	110,000	
216	CDW LLC	260,812	312,974	291,449	347,974	Microsoft Select Software
216	Wrike INC	5,040	12,026	33,551	22,026	Commercial Software
	Total	265,852	325,000	325,000	370,000	
801	Payments to the General Fund	1,522				Indirect Costs
807	Payments to the Other Funds	38,214	100,000	100,000	100,000	Indirect Costs
	Total	39,736	100,000	100,000	100,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Behavioral Health	No. 15	Program Intellectual disAbility Services	No. 04
Program Description			
<p><i>The Intellectual disAbility Services (IDS) Division ensures the availability of state-mandated intellectual disability and early intervention services to residents of Philadelphia. Services include but are not limited to residential, community-based, case management, vocational, employment, respite, and transportation services aimed at providing s pportive environments for clients and their families.</i></p>			
Program Objectives			
<p>IDS anticipates START to be fully operationalized between FY2025-2028 with two start-up teams and complementary step-down units, to serve 100 Philadelphians in its first year and continue to grow in the number of individuals served over the following years. IDS' Infant Toddler Early Intervention, funded by the Department's four-year System of Care grant, will support five Early Interventionists to complete their certification in Attachment Biobehavioral Catch-up (ABC), an evidence-based intervention to address the social, emotional, behavioral, and trauma concerns of very young children.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (4)	Fiscal 2025 Target (5)
Number of referrals from all system partners, specifically DHS, PDPH, and OHS, for children at special risk for social emotional concerns	450	600	600
<u>Comments:</u>			
Number of Early Intervention providers trained in evidence-based intervention for social emotional concerns	33	33	33
<u>Comments:</u>	Compared to FY22, FY23 ended with an increase in trained Early Interventionists by 1. There have been fewer Early Interventionists enrolling in training, as well as Early Interventionists seeing families for services that do not require certification. ITEI is expecting a number of Early Interventionists to become certified within the coming months.		
Number of infants and toddlers who receive evidence-based interventions for social emotional concerns.	N/A	500	500
<u>Comments:</u>	Final data is not available due to an issue with the data reporting application. Data will be provided when available.		

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Intellectual disAbility Services			04
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	7,102,353	7,100,637	7,100,637	7,100,637	
080	Grants Revenue	50,511,823	73,786,107	72,232,264	73,798,607	1,566,343
Total		57,614,176	80,886,744	79,332,901	80,899,244	1,566,343
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	4	4	4	4	
080	Grants Revenue	71	99	71	99	
Total Full Time		75	103	75	103	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	72,724,522	73,786,107	72,232,264	73,798,607	1,566,343
Total		72,724,522	73,786,107	72,232,264	73,798,607	1,566,343
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	136,807	137,413	137,413	136,359	(1,054)
Finance	Employee Benefits - Uniform					
Total		136,807	137,413	137,413	136,359	(1,054)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Intellectual disAbility Services		04	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	320,694	320,883	320,883	320,883	
b)	Employee Benefits					
200	Purchase of Services	6,781,659	6,779,754	6,779,754	6,779,754	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,102,353	7,100,637	7,100,637	7,100,637	
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4	4	4	
105	Full Time - Uniform					
Total		4	4	4	4	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Behavioral Health & IDS				15	Intellectual disAbility Services				04	
Fund				No.						
General				01						
Line No.	Class Code	Title	Salary Range	Fiscal 2023 Actual Pos.	Fiscal 2024 Budgeted Positions	Increment Run -PPE	Fiscal 2025 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/23 (5)	(6)	11/26/23 (7)	(8)	7/1/24 (9)	(Col. 8 less Col. 6) (10)	
1	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	46,722		
2	5F27	Health Program Manager	81,315 - 104,543	2	1	2	1	105,768		
3	5A63	Health Services Social Work Supervisor	66,588 - 85,594		1		1	86,819		
4	5A62	Health Services Social Worker II	58,316 - 74,980		1	1	1	66,640		
5	5F72	Public Health Program Analyst	61,335 - 78,851	1						
		Overtime - Civilian						11,328		
Total Gross Requirements				4	4	4	4	317,277		
Plus: Earned Increment								3,458		
Plus: Longevity								148		
Less: (Vacancy Allowance)										
Total Budget								320,883		
Summary of Personal Services										
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Proposed Budget	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	4	310,573	4	311,947	4	4	309,555	(2,392)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				936				(936)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		10,121		8,000			11,328	3,328	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		4	320,694	4	320,883	4	4	320,883		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Intellectual disAbility Services			04
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,905		2,026		(2,026)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	6,779,754	6,779,754	6,777,728	6,779,754	2,026
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		6,781,659	6,779,754	6,779,754	6,779,754	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Intellectual disAbility Services		No. 04	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,781,659	6,779,754	6,779,754	6,779,754	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Mental Health Care Corporation	1,905		2,026		Training Program
254	Brighter Days Early Intervention Agency	500,000	300,000	300,000	300,000	Early Intervention Services
254	Dynamicare, LLC	492,000	692,000	692,000	692,000	Early Intervention Services
254	Goldstar Rehabilitation Inc.	1,871,938	1,671,938	1,669,912	1,671,938	Early Intervention Services
254	Kutest Kids Early Intervention	815,418	1,015,418	1,015,418	1,015,418	Early Intervention Services
254	Networks for Training and Development	850,000	750,000	750,000	800,000	Intellectual disAbility Services
254	Partnership For Community Support	600,000	550,000	550,000	450,000	Intellectual disAbility Services
254	Public Health Management Corporation		300,000	300,000	300,000	Intellectual disAbility Services
254	Quality Progressions	700,000	550,000	550,000	550,000	Intellectual disAbility Services
254	Vision For Equality Inc.	950,398	950,398	950,398	1,000,398	Intellectual disAbility Services
	Total - Professional Services	6,781,659	6,779,754	6,779,754	6,779,754	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY		
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Intellectual disAbility Services		04	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,937,932	7,907,843	7,354,000	7,907,843	553,843
b)	Employee Benefits	3,693,094	3,756,225	3,756,225	3,756,225	
200	Purchase of Services	40,797,803	62,000,000	61,000,000	62,000,000	1,000,000
300	Materials and Supplies	5,161	57,500	57,500	65,000	7,500
400	Equipment	48,143	25,000	25,000	30,000	5,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	29,690	39,539	39,539	39,539	
900	Advances and Misc. Payments					
Total		50,511,823	73,786,107	72,232,264	73,798,607	1,566,343
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	71	99	71	99	
105	Full Time - Uniform					
Total		71	99	71	99	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		20,408,341	20,273,016	19,998,262	20,276,450	278,188
State		52,316,181	53,513,091	52,234,002	53,522,157	1,288,155
Other Governments						
Other Funds of the City						
Total		72,724,522	73,786,107	72,232,264	73,798,607	1,566,343

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Intellectual disAbility Services		No. 04	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	Early Intervention and Community Services Programs			G15364	Various
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2024 - June 30, 2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
To provide intellectual disability and early intervention services to the residents of Philadelphia.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,937,932	7,907,843	7,354,000	7,907,843	553,843
100 b)	Employee Benefits - Total	3,693,094	3,756,225	3,756,225	3,756,225	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	109,986	111,388	111,388	111,388	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	77,752	79,543	79,543	79,543	
	Class 190 - Pension Obligation Bonds	280,974	281,242	281,242	281,242	
	Class 191 - Pension Contributions	1,791,618	1,816,890	1,816,890	1,816,890	
	Class 192 - FICA	431,146	244,849	244,849	244,849	
	Class 193 - Health / Medical	990,068	1,197,954	1,197,954	1,197,954	
	Class 194 - Group Life	4,326	17,425	17,425	17,425	
	Class 195 - Group Legal	7,224	6,934	6,934	6,934	
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	40,797,803	62,000,000	61,000,000	62,000,000	1,000,000
300	Materials and Supplies	5,161	57,500	57,500	65,000	7,500
400	Equipment	48,143	25,000	25,000	30,000	5,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	29,690	39,539	39,539	39,539	
900	Advances and Misc. Payments					
Total		50,511,823	73,786,107	72,232,264	73,798,607	1,566,343
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	20,408,341	20,273,016	19,998,262	20,276,450	278,188
200	State	52,316,181	53,513,091	52,234,002	53,522,157	1,288,155
300	Other Governments					
400	Local (Non-Governmental)					
Total		72,724,522	73,786,107	72,232,264	73,798,607	1,566,343
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	71	99	71	99	
105	Full Time - Uniform					
Total		71	99	71	99	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Behavioral Health	15	Administration, Finance, and Quality (AFQ)	05
Program Description			
<p><i>The Division of Administration, Finance, and Quality has an overarching responsibility to support the efforts of all DBHIDS divisions in alignment with a health economics and quality lens approach. The division supports the provision of services in a fiscally responsible manner to ensure the delivery of programs and the ability to improve continually.</i></p>			
Program Objectives			
<p>Office of the Chief Digital Officer (OCDO):</p> <ul style="list-style-type: none"> -OCDO will build the Behavioral Health and Intellectual Disability 360 Dashboard (BHID 360). This tool will support the development and tracking of by-name-lists for referral to the Philadelphia START (Systemic, Therapeutic, Assessment, Resources and Treatment) program, under the oversight of the IDS Division. -This dashboard will incorporate the Dynamic Information Warehouse (DIW), along with other source data systems, to establish detailed profiles of service recipients, service histories, and overall key performance indicators related to the population and the services they have received. -OCDO will implement and support the new Care Traffic Control (CRC) system for the Philadelphia Crisis Line (PCL). CTC will provide new Call Center and Mobile Dispatch capabilities for PCL Crisis Counselors and management. -CTC data also will now be integrated into the DBHIDS Enterprise Data Warehouse, where person-level data will be mastered and integrated with all other person-level data to provide a more complete "360" view of service delivery to Philadelphians. <p>The Education and Training Unit:</p> <ul style="list-style-type: none"> -Train 1,700 youth, community organizations, and partnering with city departments to train staff to become certified Mental Health First Aiders by end of FY2025. -Complete second and third Compliance Training in the series. -Translate community-focused e-Learnings into the top five languages spoken in Philadelphia. <p>Quality, Monitoring and Compliance Team:</p> <ul style="list-style-type: none"> -Develop and implement a comprehensive DBHIDS Compliance Risk Plan and organize and operationalize a newly created DBHIDS Compliance Committee. -The Network Improvement and Accountability Collaborative (NIAC) team is expanding its review of county funded programs and will start with Recovery Houses. NIAC will update provider orientation to focus on county funded providers. 			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(4)	(5)
Employee Wellness survey participation	24	250	250
<u>Comments:</u>	Wellness Survey participation did not meet expected outcome goal despite distributing via email, newsletters and in-meeting announcements. The lower than expected survey response numbers may be due to the format, which may not be an ideal way to engage staff and gather their feedback. Going forward, other means of requesting staff feedback regarding well-being will be explored.		
Employee participation in wellness activities	235	400	400
<u>Comments:</u>	The reasons for participation targets not being met may be attributed to staff continuing to adjust to the hybrid work environment in FY23, and that the various wellness activities offered may not always appeal to all staff. Additionally, staff who are interested in certain activities may not always be able to attend due to schedules and workload. Where possible, some sessions are recorded and made available to staff to view at their convenience. The Wellness Newsletter is distributed monthly to all staff and contains a wide range of diverse wellness resources, the impact of which is not necessarily reflected in this participation data.		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Administration and Finance			05
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	442,058	453,415	453,415	453,415	
080	Grants Revenue	8,746,055	9,790,872	9,790,872	10,827,855	1,036,983
Total		9,188,113	10,244,287	10,244,287	11,281,270	1,036,983
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	4	4	4	4	
080	Grants Revenue	76	75	72	82	7
Total Full Time		80	79	76	86	7
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	30,813				
08	Grants Revenue		9,790,872	9,790,872	10,827,855	1,036,983
Total		30,813	9,790,872	9,790,872	10,827,855	1,036,983
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	194,727	199,729	199,729	199,729	
Finance	Employee Benefits - Uniform					
Total		194,727	199,729	199,729	199,729	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Department of Behavioral Health & IDS		No. 15	Program Administration and Finance			No. 05
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	442,058	453,415	453,415	453,415	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		442,058	453,415	453,415	453,415	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4	4	4	4	
105	Full Time - Uniform					
Total		4	4	4	4	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City		30,813				
Total		30,813				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Behavioral Health & IDS				15	Administration and Finance				05	
Fund				No.						
General				01						
Line No.	Class Code	Title	Salary Range	Fiscal 2023 Actual Pos.	Fiscal 2024 Budgeted Positions	Increment Run -PPE	Fiscal 2025 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/23 (5)	(6)	11/26/23 (7)	(8)	7/1/24 (9)	(Col. 8 less Col. 6) (10)	
1	C130	Chief Deputy City Solicitor - Litigation	162,637	1	1	1	1	162,637		
2	D215	Deputy City Solicitor 2	89,765 - 97,081	1	2	1	1	97,081	(1)	
3	D580	Divisional Deputy City Solicitor	111,116	2	1	2	2	222,232	1	
		Payroll Expenditure transfer to Law Department						(28,535)		
Total Gross Requirements				4	4	4	4	453,415		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								453,415		
Summary of Personal Services										
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	4	442,058	4	453,415	4	4	453,415		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		4	442,058	4	453,415	4	4	453,415		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Administration and Finance			05
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,399,732	6,088,427	6,088,427	6,755,307	666,880
b)	Employee Benefits	2,616,310	2,892,003	2,892,003	3,208,771	316,768
200	Purchase of Services	649,999	650,000	650,000	700,000	50,000
300	Materials and Supplies	7,283	80,000	80,000	80,000	
400	Equipment	45,732	50,000	50,000	50,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	26,999	30,442	30,442	33,777	3,335
900	Advances and Misc. Payments					
Total		8,746,055	9,790,872	9,790,872	10,827,855	1,036,983
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	76	75	72	82	7
105	Full Time - Uniform					
Total		76	75	72	82	7
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State			9,790,872	9,790,872	10,827,855	1,036,983
Other Governments						
Other Funds of the City						
Total			9,790,872	9,790,872	10,827,855	1,036,983

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Administration and Finance		No. 05	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	DBHIDS Administration		G15438	151140	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2024 - June 30, 2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated behavioral health and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,399,732	6,088,427	6,088,427	6,755,307	666,880
100 b)	Employee Benefits - Total	2,616,310	2,892,003	2,892,003	3,208,771	316,768
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	60,065	66,394	66,394	73,666	7,272
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	38,677	42,753	42,753	47,436	4,683
	Class 190 - Pension Obligation Bonds	241,969	267,466	267,466	296,762	29,296
	Class 191 - Pension Contributions	1,370,477	1,514,891	1,514,891	1,680,821	165,930
	Class 192 - FICA	166,462	179,663	179,663	199,342	19,679
	Class 193 - Health / Medical	730,043	806,971	806,971	895,360	88,389
	Class 194 - Group Life	3,167	7,841	7,841	8,700	859
	Class 195 - Group Legal	5,450	6,024	6,024	6,684	660
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	649,999	650,000	650,000	700,000	50,000
300	Materials and Supplies	7,283	80,000	80,000	80,000	
400	Equipment	45,732	50,000	50,000	50,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	26,999	30,442	30,442	33,777	3,335
900	Advances and Misc. Payments					
Total		8,746,055	9,790,872	9,790,872	10,827,855	1,036,983
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		9,790,872	9,790,872	10,827,855	1,036,983
300	Other Governments					
400	Local (Non-Governmental)					
Total			9,790,872	9,790,872	10,827,855	1,036,983
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	76	75	72	82	7
105	Full Time - Uniform					
Total		76	75	72	82	7

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

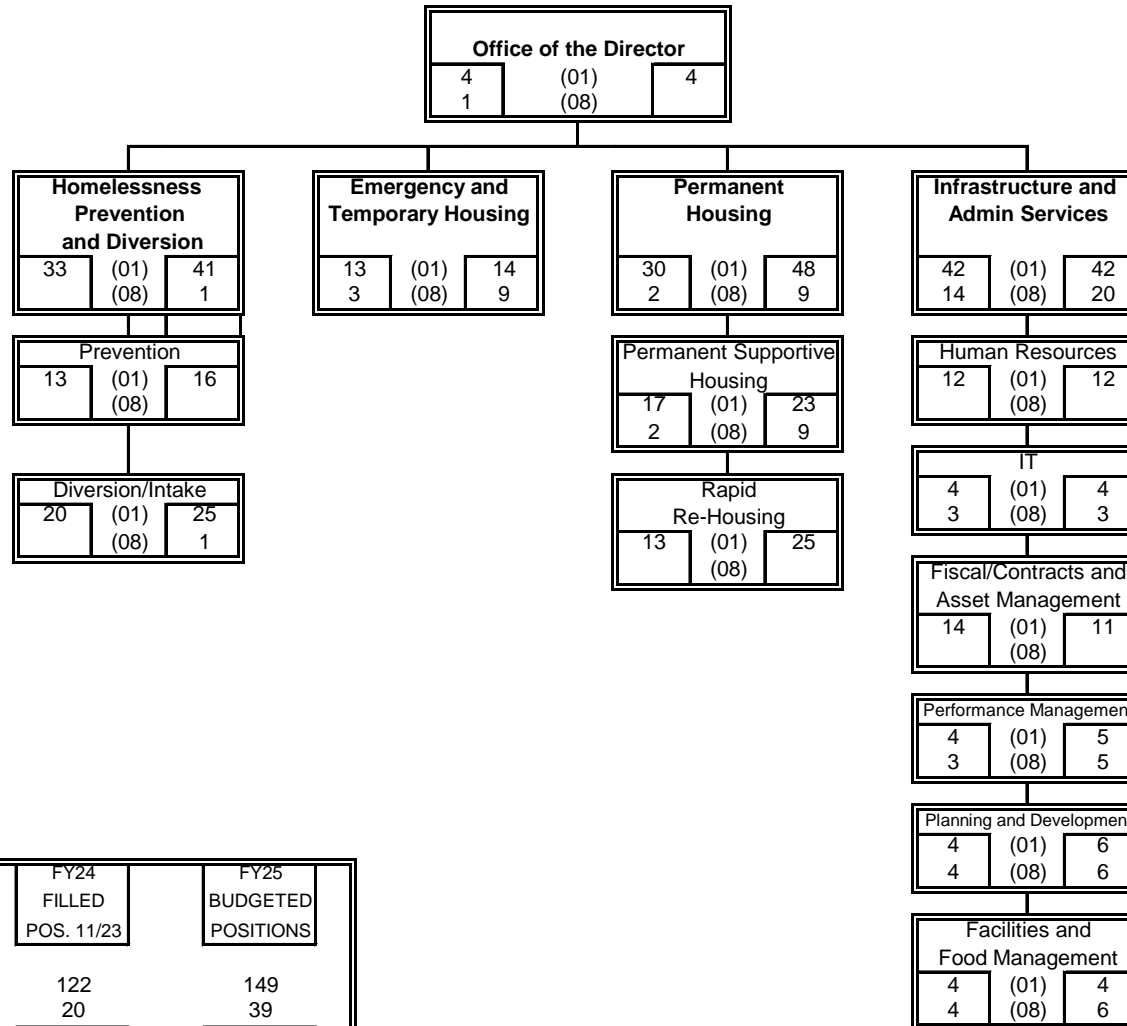
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

Office of Homeless Services

No.

24



	FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS
FUND		
(01) GENERAL	122	149
(08) GRANTS	20	39
	<u>142</u>	<u>188</u>

FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Office of Homeless Services								No. 24
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	8,252,751	10,635,985	9,785,985	10,635,985	850,000
		b)	Employee Benefits					
		200	Purchase of Services	69,837,677	69,544,170	81,401,515	77,701,846	(3,699,669)
		300	Materials and Supplies	100,163	179,144	179,144	179,144	
		400	Equipment	136,694	164,983	164,983	164,983	
		500	Contributions, etc.	15,000	32,421	32,421	32,421	
		800	Payments to Other Funds					
			Total	78,342,286	80,556,703	91,564,048	88,714,379	(2,849,669)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	1,350,415	3,224,226	3,277,565	3,285,287	7,722
		b)	Employee Benefits					
		200	Purchase of Services	26,402,291	45,411,317	45,459,693	45,878,211	418,518
		300	Materials and Supplies	443,763	421,376	350,000	350,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	28,196,469	49,056,919	49,087,258	49,513,498	426,240
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	9,603,166	13,860,211	13,063,550	13,921,272	857,722
		b)	Employee Benefits					
		200	Purchase of Services	96,239,968	114,955,487	126,861,208	123,580,057	(3,281,151)
		300	Materials and Supplies	543,926	600,520	529,144	529,144	
		400	Equipment	136,694	164,983	164,983	164,983	
		500	Contributions, etc.	15,000	32,421	32,421	32,421	
		800	Payments to Other Funds					
			Total	106,538,755	129,613,622	140,651,306	138,227,877	(2,423,429)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Office of Homeless Services						No. 24
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
FY24 only realignment to maintain service levels FY24 only cost to address prior years shortfall	850,000	(850,000) (2,849,669)				(2,849,669)
Total General Fund	850,000	(3,699,669)				(2,849,669)
Increase in Personnel Services Increase in Professional Services	7,722	418,518				7,722 418,518
Total Grants Revenue Fund	7,722	418,518				426,240

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Office of Homeless Services							No. 24			
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		128,380		37,012			128,859		91,847
2	Full Time	129	9,378,545	188	12,373,405	142	188	13,639,152		1,265,747
3	Bonus, Gross Adj.		5,570		414,783			57,530		(357,253)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		88,977		204,099			73,999		(130,100)
6	Holiday Overtime									
7	Shift/Stress				14,014			9,000		(5,014)
8	H&L, IOD, LT-Sick		1,695		20,237			12,732		(7,505)
9										
Total		129	9,603,166	188	13,063,550	142	188	13,921,272		857,722
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum		128,380		37,012			128,859		91,847
2	Full Time	113	8,028,130	149	9,095,840	122	149	10,353,865		1,258,025
3	Bonus, Gross Adj.		5,570		414,783			57,530		(357,253)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		88,977		204,099			73,999		(130,100)
6	Holiday Overtime									
7	Shift/Stress				14,014			9,000		(5,014)
8	H&L, IOD, LT-Sick		1,695		20,237			12,732		(7,505)
9										
Total		113	8,252,751	149	9,785,985	122	149	10,635,985		850,000
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Homeless Services	24	Homelessness Prevention & Diversion Services	06
Program Description			
<p>Homelessness prevention and diversion services help households in a housing crisis stabilize and maintain their current housing or identify and create new pathways to stability by providing counseling, mediation, problem solving, and financial assistance. These efforts help families at imminent risk of homelessness prevent shelter admission by providing alternatives that are effective and safe. Homelessness Prevention Services are accessed by phone through a central hotline number or online application. People are then referred to community-based organizations for assessment and services. Homelessness prevention is critical, not just to help vulnerable people avoid the trauma of homelessness, but also to save taxpayer dollars. Research from the Homebase Program in New York City estimates that every \$1 spent on prevention avoids \$3 in shelter costs. Since 2016, over 8,500 households have avoided shelter admission thanks to this program. In FY22, approximately 70 percent of persons served by the Homeless Service system entered homelessness for the first time. This is a 2 percent decrease compared to FY19. The desired outcome for measuring first time homeless numbers is a reduction in the number of persons who become homeless in the first place. This metric points to the effectiveness of prevention and diversion projects to reduce inflow into the system. Prevention and Diversion services have been the key in ensuring that families and individuals at risk of homelessness are diverted from entering shelters in the first place.</p>			
Program Objectives			
<p>-OHS will continue to expand and tailor services to meet the unique needs of the immigrant, refugee, and Limited English Proficiency (LEP) community. OHS was awarded another round of the Pennsylvania Housing Affordability and Rehabilitation Enhancement Fund (PHARE) grant to continue this work, which includes the convening of an Advisory Board. It has supported the hiring of consultants to market services, recruit and train staff and providers, and work with OHS on making services more accessible and available to people with LEP.</p> <p>-OHS will provide homelessness prevention and diversion services through the network of community-based organizations, with an emphasis on multi-month rental assistance to prevent shelter admission and stabilize families.</p> <p>-OHS will implement the HOME ARP plan in 2024. Activities will include production or preservation of affordable housing; tenant-based rental assistance (TBRA); supportive services, including homeless prevention services; housing counseling; and purchase and development of non-congregate shelter.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(4)	(5)
Number of households provided homeless prevention assistance	2,310	1,200	1,200
<u>Comments:</u>	Additional COVID funds and a decision to use Homeless Assistance Program funds for homeless prevention led to increased numbers in FY23. Given decreased federal funding for FY24 and beyond, numbers are expected to decrease going forward.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Office of Homeless Services		No. 24	Program Prevention, Diversion & Intake			No. 06
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	5,766,305	4,911,262	8,279,971	7,586,799	(693,172)
08	Grants Revenue	1,200,663	1,220,568	1,220,568	1,220,568	
Total		6,966,968	6,131,830	9,500,539	8,807,367	(693,172)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	34	36	34	42	6
08	Grants Revenue	1	1	1	1	
Total Full Time		35	37	35	43	6
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	1,065,016	1,220,568	1,220,568	1,220,568	
Total		1,065,016	1,220,568	1,220,568	1,220,568	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	917,412	1,077,186	1,077,186	1,205,753	128,567
Finance	Employee Benefits - Uniform					
Total		917,412	1,077,186	1,077,186	1,205,753	128,567

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.				No.
Office of Homeless Services		24	Prevention, Diversion & Intake			06
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,149,321	2,461,108	2,461,108	2,782,369	321,261
b)	Employee Benefits					
200	Purchase of Services	3,613,612	2,379,832	5,748,541	4,736,722	(1,011,819)
300	Materials and Supplies	2,836	11,322	11,322	8,708	(2,614)
400	Equipment	535	59,000	59,000	59,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,766,305	4,911,262	8,279,971	7,586,799	(693,172)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	34	36	34	42	6
105	Full Time - Uniform					
Total		34	36	34	42	6
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Homeless Services				No. 24	Program Prevention, Diversion & Intake			No. 06	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	58,000-115,134	3	2	3	3	234,699	1
2	1A04	Clerk 3	44,352-48,394	1	2	1	2	90,863	
3	1A37	Service Representative	46,734- 51,134			2	1	51,749	1
4	5A05	Social Work Services Trainee	40,504-44,023	4	5	1	5	207,090	
5	5A06	Social Work Services Manager 1	41,504-53361	3	1		2	95,890	1
6	5A07	Social Work Services Manager 2	44,223-56,852		2	17	2	88,446	
7	5A08	Social Work Supervisor	58,316-74,980	16	15	4	17	1,209,642	2
8	5A80	Social Service/Housing Program Analyst	66,588-85,594	4	4	1	4	343,280	
9	5A91	Shelter Services Administrator	58,316-74,980	1	2	2	2	150,585	
10	7A03	Semi-Skilled Laborer	81,315-104,543	1	2	2	2	211,336	
11	1A22	Clerical Supervisor 2	40,504-44,023	1	1	1	2	86,373	1
				34	36	34	42	2,769,953	6

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Office of Homeless Services			No. 24	Program Prevention, Diversion & Intake				No. 06		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		34	36	34	42	2,769,953	6	
2		Lump Sum Separation Payments						9,900		
3		Regular Overtime						35,000		
4		H&L, IOD, LT-Sick						232		
Total Gross Requirements				34	36	34	42	2,815,085	6	
Plus: Earned Increment								21,336		
Plus: Longevity								1,347		
Less: (Vacancy Allowance)								(55,399)		
Total Budget								2,782,369		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		7,281		5,901			9,900	3,999	
2	Full Time - Civilian	34	2,082,660	36	2,445,371	34	42	2,737,237	291,866	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		8,758							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		50,623		9,599			35,000	25,401	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick				237			232	(5)	
11										
12										
Total		34	2,149,321	36	2,461,108	34	42	2,782,369	321,261	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Homeless Services		No. 24	Program Prevention, Diversion & Intake		No. 06	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	1,275	1,275	1,275	1,275	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	81				
210	Postal Services	25	1,347	1,347	1,347	
211	Transportation	1,938				
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	3,446,223	2,219,323	5,588,032	4,491,213	(1,096,819)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	50,000	80,000	80,000	80,000	
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	5,701	2,500	2,500	2,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property	1,078	924	924	924	
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	8,463	9,463	9,463	9,463	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	98,828	65,000	65,000	150,000	85,000
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		3,613,612	2,379,832	5,748,541	4,736,722	(1,011,819)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Homeless Services		No. 24	Program Prevention, Diversion and Intake		No. 06	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		6,445	6,445	3,831	(2,614)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	2,614				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		1,877	1,877	1,877	
320	Office Materials & Supplies	221	3,000	3,000	3,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		2,836	11,322	11,322	8,708	(2,614)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	535	59,000	59,000	59,000	
Total		535	59,000	59,000	59,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Homeless Services			No. 24	Program Prevention, Diversion & Intake		No. 06
Fund General			No. 01			
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,496,223	2,299,323	5,668,032	4,571,213	(1,096,819)
290	Payments for Care of Individuals	98,828	65,000	65,000	150,000	85,000
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Powerling Inc		5,000	5,000	5,000	Translation Services
250	Globo Language Solutions LLC		5,000	5,000	5,000	Translation Services
250	United Language Group INC	1,500	2,500	2,500	2,500	Translation Services
250	Public Health Management CORP		95,686	95,686	95,686	Eviction prevention & relocation
250	Northwest Phila Interfaith HOS	25,000	25,000	25,000	25,000	Assistance 70 families
250	UAC/ODAAT		445,552	445,552	445,552	Encampment Resolution
250	Scotland Yard Security Services	3,419,723	1,640,585	1,640,585	3,912,475	Security
250	Various			3,368,709		Payment of prior year invoices
	Total Class 250	3,446,223	2,219,323	5,588,032	4,491,213	
253	Homeless Advocacy Project	50,000	80,000	80,000	80,000	Legal Assistance for homeless adults
	Total Class 253	50,000	80,000	80,000	80,000	
290	Emergency Assistance and Response Unit (EARU)	98,828	65,000	65,000	150,000	Emergency Relocation Assistance
	Total Class 290	98,828	65,000	65,000	150,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Office of Homeless Services		24	Prevention, Diversion & Intake		06	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
499	Various Vendors	535	59,000	59,000	59,000	Equipment Upgrades at Intake Ctrs

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Homeless Services		No. 24	Program Prevention, Diversion & Intake		No. 06	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	82,058	105,568	105,568	105,568	
b)	Employee Benefits					
200	Purchase of Services	1,118,605	1,115,000	1,115,000	1,115,000	
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		1,200,663	1,220,568	1,220,568	1,220,568	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal		1,065,016	1,220,568	1,220,568	1,220,568	
State						
Other Governments						
Other Funds of the City						
Total		1,065,016	1,220,568	1,220,568	1,220,568	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Office Of Homeless Services		No. 24	Program Prevention, Diversion & Intake		No. 06		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	Emergency Solutions Grant Prpogram (ESGP)			G24677		241541
	State	Award Period		Type of Grant			
	Other Govt.	7/1/2023-6/30/2025		Draw Down			
	Local (Non-Govt.)	Grant Objective					
<p>To provide homeless prevention, relocation & outreach services.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	82,058	105,568	105,568	105,568		
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	107,454	600,000	600,000	600,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		189,512	705,568	705,568	705,568		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		705,568	705,568	705,568		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			705,568	705,568	705,568		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1	1	1	1		
105	Full Time - Uniform						
Total		1	1	1	1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Office Of Homeless Services		24	Prevention, Diversion & Intake		06		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title		Grant Number	Index Code		
X	Federal	Community Services Block Grant (CSBG)		G24435	241409, 241410		
	State	Award Period		Type of Grant			
	Other Govt.	7/1/2023-6/30/2024		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
To provide rental assistance to individuals and families vulnerable to homelessness.							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	850,000	515,000	515,000	515,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		850,000	515,000	515,000	515,000		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		515,000	515,000	515,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			515,000	515,000	515,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office Of Homeless Services		No. 24	Program Prevention, Diversion & Intake		No. 06	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	McKinney Shelter Program		G24677	241533	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2021-6/30/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
To provide rental assistance to individuals and families vulnerable to homelessness.						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	161,151				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		161,151				
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,065,016				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,065,016				
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Homeless Services	No. 24	Program Emergency and Temporary Housing	No. 07
Program Description			
Emergency, temporary housing continues to be a core service to meet the immediate and short-term housing needs of people experiencing literal homelessness. Shelters save lives. They provide safety, meals, housing case management, connections with employment, family, and behavioral health services.			
Program Objectives			
-Increase the number of people who exit temporary housing with increased income from either benefits or employment. Forty percent of those whose income at exit was reported had increased income. -Continue the effective work of the non-congregate shelters that house older adults, a population that is growing, including focusing on their long-term housing goals and plans for them to age safely and with dignity. -Provide on-site technical assistance to nonprofit shelter operators to strengthen housing-focused case management and operational practices.			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (4)	Fiscal 2025 Target (5)
Percent of exits to permanent housing destinations from shelter and transitional housing programs	35%	30%	30%
Comments:	Due to a decrease in federal funding, OHS projects that this measure will decrease in FY24 and FY25.		
Median length of stay in shelter, transitional, and safe haven programs (in days)	59	80	80
Comments:	The target has risen due to the end of federal funding related to COVID-19 which helped decrease the median length of stay in FY23.		
Comments:			
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing			No. 07
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	56,386,324	57,390,117	65,405,997	63,541,299	(1,864,698)
08	Grants Revenue	14,977,872	16,725,994	16,725,994	16,960,770	234,776
Total		71,364,196	74,116,111	82,131,991	80,502,069	(1,629,922)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	10	12	13	14	2
08	Grants Revenue	3	9	3	9	
Total Full Time		13	21	16	23	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	17,516,781	16,725,994	16,725,994	16,960,770	234,776
Total		17,516,781	16,725,994	16,725,994	16,960,770	234,776
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
OHS	OHS Facility Renovations	6,081	1,500		2,000	
Total		6,081	1,500		2,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	392,134	462,664	462,664	542,239	79,574
Finance	Employee Benefits - Uniform					
Total		392,134	462,664	462,664	542,239	79,574

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	913,821	1,462,636	1,462,636	1,242,362	(220,274)
b)	Employee Benefits					
200	Purchase of Services	55,419,416	55,877,560	63,893,440	62,249,266	(1,644,174)
300	Materials and Supplies	38,087	4,500	4,500	4,250	(250)
400	Equipment		13,000	13,000	13,000	
500	Contributions, Indemnities and Taxes	15,000	32,421	32,421	32,421	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		56,386,324	57,390,117	65,405,997	63,541,299	(1,864,698)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	10	12	13	14	2
105	Full Time - Uniform					
Total		10	12	13	14	2
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Homeless Services				No. 24	Program Emergency & Temporary Housing			No. 07	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	85,000-123,130	2	2	4	4	430,508	2
2	5A80	Social Services/Housing Program Analyst	58,316-74,980	6	7	6	7	524,860	
3	5A81	Social Service Program Supervisor	70,848-91,083	1	2	2	2	172,041	
4	5A91	Shelter Services Administrator	81,315-104,543	1	1	1	1	104,543	
5	5A07	Social Service Services Manager 2	58,316-74,980			1			
Totals				10	12	13	14	1,231,952	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Homeless Services				No. 24	Program Emergency & Temporary Housing				No. 07
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		10	12	13	14	1,231,952	2
2		Leave Pay						10,000	
3		Regular Overtime						900	
4		Bonus, Gross Adjust						500	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	215				
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	9,891,741	10,247,744	13,332,098	14,932,734	1,600,636
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		1,300	1,300	1,300	
256	Seminar & Training Sessions	1,088				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	13,000	13,000	13,000	13,000	
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					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	2,148,055	1,645,022	1,645,022	1,645,022	
285	Rents - Other	204,800	134,400	134,400	134,400	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	43,155,107	43,836,094	48,767,620	45,522,810	(3,244,810)
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	5,410				
Total		55,419,416	55,877,560	63,893,440	62,249,266	(1,644,174)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office Of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen		4,500	4,500	4,250	(250)
304	Books & Other Publications					
305	Building & Construction	37,837				
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	250				
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		38,087	4,500	4,500	4,250	(250)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		13,000	13,000	13,000	
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			13,000	13,000	13,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
General		01				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals	43,155,107	43,836,094	48,767,620	45,522,810	(3,244,810)
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Subtotal 290 - Previous Page	6,336,405	8,018,389	8,260,146	8,331,834	
290	Prevention Point-Beacon	2,414,049	2,961,441	2,450,921	2,450,921	Emergency Shelter
290	Project Home - Sacred Heart	897,366	1,279,223	897,366	897,366	Emergency Shelter
290	Resources for Human Development - Winter	971,207	485,821	485,821		Winter Initiative
290	Resources for Human Development - Woodstock	578,851	1,357,713	1,450,569	1,450,569	Emergency Shelter
290	Resources for Human Development - Fernwood	710,665	1,317,598	2,546,820	2,446,820	Emergency Shelter
290	Salvation Army - Red Shield/Eliza Shirley	2,961,859	2,775,344	3,004,010	2,810,148	Emergency Shelter
290	Sunday Breakfast	244,029	618,058	468,059	468,058	Emergency Shelter
290	Urban Affairs Coalition - Center for Hope	149,863	2,053,620	2,137,542	2,037,542	Emergency Shelter
290	Urban Affairs Coalition - Tioga		615,528	789,960	634,984	Emergency Shelter
290	Urban Affairs Coalition/SELF Inc - Combo	1,026,810		1,026,810	1,104,288	Emergency Shelter
290	Urban Affairs Coalition/SELF Inc - Winter	307,764		307,764		Winter Initiative
290	Urban Affairs Coalition/ODAAT Men's	200,000	1,192,286	1,078,519	970,554	Emergency Shelter
290	Urban Affairs Coalition/ODAAT Women's	1,554,048	299,726	308,159	308,159	Emergency Shelter
290	Urban Affairs Coalition/ODAAT-PNH	218,591	218,591			Emergency Shelter
290	Travelers Aid - Kirkbride	2,200,000	1,845,895	1,845,895	1,845,895	Emergency Shelter
290	Women Against Abuse - Combo	5,738,067	4,333,162	4,333,162	5,738,067	Emergency Shelter
290	Urban Affairs Coalition/SELF	317,492		583,138		Emergency Shelter
290	SELF COMBO	3,525,450	4,359,137	4,359,137	3,970,290	Emergency Shelter
290	SELF_IFE	2,262,879	2,133,936	2,197,954	2,097,954	Emergency Shelter
290	SELF-WI	1,733,406	1,465,478	1,118,187	1,203,074	Winter Initiative
290	Love, Pray, Peace	694,443				Emergency Shelter
290	Resources For Human Development	734,477				Emergency Shelter
290	Catholic Social Services	357,933		357,933		Emergency Shelter
290	Sanctuary Village		595,213			Tiny Houses
290	Women of Excellence	360,890				Emergency Shelter
290	Broad Street Ministry	300,000				Emergency Shelter
290	ACTS-Master	1,692,138	1,606,057	1,917,869	1,556,057	Emergency Shelter
290	ACTS-Master ACTS III	619,506	647,306	649,889	612,306	Emergency Shelter
290	ACTS-Master-WI	610,047	628,894	328,142	316,941	Winter Initiative
290	Bethesda Project-Our Brother's Place	2,168,461	1,271,422	1,838,780	1,838,780	Emergency Shelter
290	Bethesda Project- The Well	244,050	244,049	244,049	244,049	Emergency Shelter
290	Bethesda Project - Trinity Winter Respite	88,594	88,594			Winter Initiative
290	Bethesda Project - CHT Rittenhouse	89,988	89,988			Winter Respite
290	Bethesda Oxford	487,846	975,693	1,216,415	1,206,415	Oxford Space Program
290	Catholic Social Services	357,933	357,932	368,670	368,670	Emergency Shelter
290	TBD				613,069	Emergency Shelter
290	Various			2,195,934		Payment of prior year invoices
Total Class 290s		43,155,107	43,836,094	48,767,620	45,522,810	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	Kirkbride Realty	302,460	274,550	274,550	274,550	Building Rental Lease
284	1320 Arch Street	743,028	743,028	743,028	743,028	Building Rental Lease
284	OYR Realty Partners LLC	627,444	627,444	627,444	627,444	Building Rental Lease
284	Various Leases	475,123				Building Rental Lease
	Total 284	2,148,055	1,645,022	1,645,022	1,645,022	
285	Mat Bus Corp	204,800	134,400	134,400	134,400	bus rentals
	Total 285	204,800	134,400	134,400	134,400	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund Grants Revenue		No. 08				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	174,713	461,488	461,488	461,488	
b)	Employee Benefits					
200	Purchase of Services	14,359,396	15,843,130	15,914,506	16,149,282	234,776
300	Materials and Supplies	443,763	421,376	350,000	350,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,977,872	16,725,994	16,725,994	16,960,770	234,776
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	9	3	9	
105	Full Time - Uniform					
Total		3	9	3	9	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimate Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		11,553,547	8,147,198	8,147,198	8,381,974	234,776
State		5,963,234	8,578,796	8,578,796	8,578,796	
Other Governments						
Other Funds of the City						
Total		17,516,781	16,725,994	16,725,994	16,960,770	234,776
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title Emergency Solutions Grant Program (ESGP)		Grant Number G24677	Index Code 241546	
X	<i>Federal</i>					
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/22-1/8/24		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To provide emergency shelter services to individuals and families.						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,626,013	2,084,930	2,084,930	2,319,706	234,776
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,626,013	2,084,930	2,084,930	2,319,706	234,776
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		2,084,930	2,084,930	2,319,706	234,776
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			2,084,930	2,084,930	2,319,706	234,776
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Office of Homeless Services		24		Emergency & Temporary Housing		07		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
Federal		Homeless Assistance Program-Bridge Housing (S)			G24381		241429	
X State		Award Period			Type of Grant			
Other Govt.		7/1/22-6/30/23			Advance			
Local (Non-Govt.)		Grant Objective						
<p>To provide case management to emergency shelters and transitional housing programs.</p>								
Summary by Class								
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	252,137						
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		252,137						
Summary by Funding Source								
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State	154,277						
300	Other Governments							
400	Local (Non-Governmental)							
Total		154,277						
Summary of Positions								
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Office of Homeless Services		24	Emergency & Temporary Housing		07		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		Homeless Assistance Program			G24381	241435	
X State		Award Period		Type of Grant			
Other Govt.		7/1/24-6/30/25		Advance			
Local (Non-Govt.)		Grant Objective					
<p>To provide case management to emergency shelters and transitional housing programs.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	73,272	158,483	158,483	158,483		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	2,210,162	3,000,000	3,000,000	3,000,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		2,283,434	3,158,483	3,158,483	3,158,483		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	729,841	3,158,483	3,158,483	3,158,483		
300	Other Governments						
400	Local (Non-Governmental)						
Total		729,841	3,158,483	3,158,483	3,158,483		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	2	1	2		
105	Full Time - Uniform						
Total		1	2	1	2		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Office of Homeless Services		24	Emergency & Temporary Housing		07		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Homeless Assistance Program			G24381	241433	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/24-6/30/25		Advance			
	Local (Non-Govt.)	Grant Objective					
<p>To provide case management to emergency shelters and transitional housing programs.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	4,183,000	4,970,371	4,970,371	4,970,371		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		4,183,000	4,970,371	4,970,371	4,970,371		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	4,174,274	4,970,371	4,970,371	4,970,371		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		4,174,274	4,970,371	4,970,371	4,970,371		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Office of Homeless Services		24	Emergency & Temporary Housing		07		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		Human Services Development Fund (HSDF)			G24506	241408	
X State		Award Period		Type of Grant			
Other Govt.		7/1/24-6/30/25		Advance			
Local (Non-Govt.)		Grant Objective					
<p>To provide case management to emergency shelters and transitional housing programs.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	714,080	721,580	721,580	721,580		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		714,080	721,580	721,580	721,580		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	780,716	721,580	721,580	721,580		
300	Other Governments						
400	Local (Non-Governmental)						
Total		780,716	721,580	721,580	721,580		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Office of Homeless Services		24	Emergency & Temporary Housing		07		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		State Food Purchase Program			G24016	242144	
X State		Award Period		Type of Grant			
Other Govt.		7/1/24-6/30/25		Advance			
Local (Non-Govt.)		Grant Objective					
<p>To provide case management to emergency shelters and transitional housing programs.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	107,563	227,000	227,000	227,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	3,911,472	4,121,733	4,121,733	4,121,733		
300	Materials and Supplies	443,763	350,000	350,000	350,000		
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		4,462,798	4,698,733	4,698,733	4,698,733		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	(135)					
200	State	4,452,677	4,698,733	4,698,733	4,698,733		
300	Other Governments						
400	Local (Non-Governmental)						
Total		4,452,542	4,698,733	4,698,733	4,698,733		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	2	5	2	5		
105	Full Time - Uniform						
Total		2	5	2	5		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Office of Homeless Services		24		Emergency & Temporary Housing		07		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		Children & Adult Food Program			G24434		240900	
State		Award Period			Type of Grant			
Other Govt.		7/1/2023-6/30/2024			Advance			
Local (Non-Govt.)		Grant Objective						
<p>To provide case management to emergency shelters and transitional housing programs.</p>								
Summary by Class								
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	(6,122)	76,005	76,005	76,005			
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	604,307	944,516	1,015,892	1,015,892			
300	Materials and Supplies		71,376					
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		598,185	1,091,897	1,091,897	1,091,897			
Summary by Funding Source								
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	555,895	1,091,897	1,091,897	1,091,897			
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		555,895	1,091,897	1,091,897	1,091,897			
Summary of Positions								
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		2		2			
105	Full Time - Uniform							
Total			2		2			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title McKinney Shelter Program (S-11) FY22			Grant Number G24677	Index Code 241532	
X	<i>Federal</i>						
	<i>State</i>	Award Period 7/1/2021-6/30/2022		Type of Grant Reimbursement			
	<i>Other Govt.</i>						
	<i>Local (Non-Govt.)</i>	Grant Objective					
To provide case management to emergency shelters and transitional housing programs.							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	41,739					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		41,739					
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	4,059,044					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		4,059,044					
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Office of Homeless Services		24	Emergency & Temporary Housing		07		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	McKinney Shelter Program COVID CARE ACT FY23		G24677	241544		
	State	Award Period		Type of Grant			
	Other Govt.	7/1/2022-6/30/2023		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>To provide case management to emergency shelters and transitional housing programs.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	816,487					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		816,487					
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	2,764,469					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,764,469					
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Homeless Services	No. 24	Program Permanent Housing	No. 08
Program Description			
<p><i>Permanent safe, affordable, and accessible housing, with wraparound services, resolves homelessness. Housed people are not homeless. 58 percent of the OHS inventory is permanent, according to the Housing Inventory Count (HIC), which is a census of homeless-dedicated units counted on a single day to complement the annual Point In Time Count.</i></p>			
Program Objectives			
<p>-OHS will continue to evolve and refine the PEACE Program, which helps homeless and formerly homeless older adults navigate to housing with higher levels of care. OHS will partner with hospitals, long term care facilities, and governmental entities to improve options for high quality care for elderly men and women.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (4)	Fiscal 2025 Target (5)
Number of households provided rapid rehousing assistance to end their homelessness	671	500	500
<u>Comments:</u> The target has decreased due to the end of federal funding related to COVID-19 which impacted this measure.			
Percent of households who return to homelessness within two years after exiting to a permanent housing destination	25%	20%	20%
<u>Comments:</u> The target has decreased due to the end of federal funding related to COVID-19 which impacted this measure.			
Number of households placed into all types of permanent housing, including permanent supportive housing and rapid rehousing	1,793	1,250	1,250
<u>Comments:</u> The target has decreased due to the end of federal funding related to COVID-19 which impacted this measure.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Office of Homeless Services		No. 24	Program Permanent Supportive Housing			No. 08
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	12,315,931	14,464,421	14,937,177	13,053,580	(1,883,597)
08	Grants Revenue	10,852,593	29,884,537	29,861,537	29,953,001	91,464
Total		23,168,524	44,348,958	44,798,714	43,006,581	(1,792,133)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	30	54	32	48	(6)
08	Grants Revenue	4	9	2	9	
Total Full Time		34	63	34	57	(6)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	39,257	5,000	5,000	5,000	
08	Grants Revenue	10,163,977	29,884,537	29,861,537	29,953,001	91,464
Total		10,203,234	29,889,537	29,866,537	29,958,001	91,464
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	930,896	1,476,510	1,476,510	1,170,030	(306,480)
Finance	Employee Benefits - Uniform					
Total		930,896	1,476,510	1,476,510	1,170,030	(306,480)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,165,238	3,584,909	3,584,909	2,734,676	(850,233)
b)	Employee Benefits					
200	Purchase of Services	10,141,789	10,845,179	11,317,935	10,274,259	(1,043,676)
300	Materials and Supplies	8,904	6,781	6,781	9,645	2,864
400	Equipment		27,552	27,552	35,000	7,448
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,315,931	14,464,421	14,937,177	13,053,580	(1,883,597)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	30	54	32	48	(6)
105	Full Time - Uniform					
Total		30	54	32	48	(6)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		39,257	5,000	5,000	5,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		39,257	5,000	5,000	5,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Homeless Services				No. 24	Program Permanent Housing			No. 08	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	79,955-98,001	3	7	2	2	193,507	(5)
2	2L11	Administrative Assistant- Confidential	46,914-60,310	1	1	1	1	60,310	
3	2L32	Adminstrative Specialist 2-Non-Confidential	58,316-74,980	1	1	1	1	74,980	
4	4B01	Health Care Aide	37,526-40,572	10	14	10	14	568,008	
5	4B15	Resident Care Supervisor	41,709-45,1392	2	6	2	5	226,595	(1)
6	4B16	Resident Care Services Manager	75,843-97,514	1	1	1	1	97,514	
7	FA07	Social Work Services Manager 2	58,316-74,980	1	5	1	5	374,900	
8	FA08	Social Work Supervisor	66,588-85,594	1	2	1	2	171,188	
9	5A80	Social Service/Housing Program Analyst	58,316-74,980	4	7	6	7	445,719	
10	5A81	Social Service Program Supervisor	70,848-91,083	2	1	1	1	91,083	
11	6G03	Housing & Fire Inspector 1	46,734-51,124	1	3	3	3	144,592	
12	6G04	Housing & Fire Inspector 2	50,189-55,148	1	3	1	3	55,148	
13	6G05	Housing & Fire Inspection Supervisor	57,826-63,820	1	1	1	1	65,245	
14	1A03	Office Clerk 2	37,526-40,572	1	1	1	1	40,572	
15	1A03	Homeless Prevention & Rehousing Program Mgr	62,000		1		1	62,000	
Total				30	54	32	48	2,671,361	-6

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Homeless Services				No. 24	Program Permanent Housing				No. 08
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full time		30	54	32	48	2,671,361	(6)
2		Lump Sum Separation Payments						33,735	
3		Regular Overtime						23,600	
4		Shift/Stress						9,000	
5		H&L, IOD, LT-Sick						11,200	
6		Bonus/Min Adj						1,000	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	32,615	16,860	16,860	16,860	
209	Telephone & Communication	106				
210	Postal Services	48	1,500	1,500	1,500	
211	Transportation	714	2,800	2,800	2,800	
215	Licenses, Permits & Inspection Charges		150	150	150	
216	Commercial off the Shelf Software Licenses	42,000	7,140	7,140	7,140	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	625				
250	Professional Services	10,016,586	10,748,507	11,221,263	10,177,587	(1,043,676)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	30,000				
254	Mental Health & Intellectual Disability Services		16,200	16,200	16,200	
255	Dues		1,380	1,380	1,380	
256	Seminar & Training Sessions	7,543	3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,500	4,500	4,500	4,500	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,142	2,142	2,142	2,142	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	4,910	41,000	41,000	41,000	
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		10,141,789	10,845,179	11,317,935	10,274,259	(1,043,676)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	6,682	6,781	6,781		(6,781)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	2,222				
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools				4,645	4,645
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household				5,000	5,000
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		8,904	6,781	6,781	9,645	2,864
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		22,552	22,552	30,000	7,448
499	Other Equipment (not otherwise classified)					
Total			27,552	27,552	35,000	7,448

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Homeless Services		24	Permanent Housing		08	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	see next page	see next page	see next page	see next page	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	1260 Housing Development Corp - CH100			840,180		Permanent Supportive Housing
0250	Project Home - Gloria Casarez	40,000			50,880	Permanent Supportive Housing
0250	1260 Housing Development Corp - Housing trust fund	67,487				Permanent Supportive Housing
0250	1260 Housing Development Corp - Hopin II		40,000			Permanent Supportive Housing
0250	1260 Housing Development Corp - Support Housing	1,499,700	1,355,967	1,355,967	2,412,147	Permanent Supportive Housing
0250	The Attic	86,000	86,000	86,000	86,000	Permanent Supportive Housing
0250	Bethesda - Serenity	56,000	56,000	56,000	56,000	Permanent Supportive Housing
0250	Committee for Dignity & Fairness	51,000	51,000	51,000	51,000	Permanent Supportive Housing
0250	DePaul	111,000	105,000	105,000	105,000	Permanent Supportive Housing
0250	Drueding Center	46,506	46,506	46,506		Permanent Supportive Housing
0250	Episcopal	400,000	400,000	400,000	400,000	Permanent Supportive Housing
0250	Friends Rehabilitation Program	513,316	513,316			Permanent Supportive Housing
0250	Horizon House - Journey Home	420,549	420,549	497,693	420,549	Permanent Supportive Housing
0250	Horizon House - Mid City	277,384	277,384	277,384	277,389	Permanent Supportive Housing
0250	Methodist	16,875	16,875	16,875		Permanent Supportive Housing
0250	Pathways - Housing First Team 7	566,144	566,144	566,144	566,144	Permanent Supportive Housing
0250	Pathways - Team 8	865,591	865,591	860,567	860,567	Permanent Supportive Housing
0250	PCRC - Reunification/Efficiencies	309,552	110,000			Permanent Supportive Housing
0250	PMHCC	497,672	359,368	653,328	653,328	Permanent Supportive Housing
0250	Philabundance- Tefap	11,070				Permanent Supportive Housing
0250	Philabundance- Woodstock	31,054				Food Services
0250	Project Home - Mobile Assessors	46,000				Permanent Supportive Housing
0250	Project Home - Hub of Hope	718,000	718,000	718,000		Permanent Supportive Housing
0250	Resources for Human Development-Fit Rapid Rehousing	300,000	300,000			Permanent Supportive Housing
0250	Strengthening and Empowering Lives	105,211	105,211	105,211	105,211	Permanent Supportive Housing
0250	Traveler's Aid - dba Families Forward		45,000			Permanent Supportive Housing
0250	Urban Coalition Affairs - Raise of Hope	84,035	84,035	84,035	84,035	Permanent Supportive Housing
0250	Urban Coalition Affairs - Encampment Resolution	200,000				Permanent Supportive Housing
0250	Valley Youth House	583,000	288,500	288,500	288,500	Permanent Supportive Housing
0250	Youth Service Inc.	86,500	86,500			Permanent Supportive Housing
0250	HopePHL			514,812	86,500	Permanent Supportive Housing
0250	TBD-100 New Supportive Housing Units		1,338,000	1,184,500	1,338,000	Permanent Supportive Housing
0250	Share Food Program	178,427				Food Services
0250	CH Penn dba-Covenant House				325,000	Permanent Supportive Housing
0250	Dignity Housing	51,000		51,000	51,000	Permanent Supportive Housing

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,046,586	10,764,707	11,237,463	10,193,787	(1,043,676)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Linton's Food Management Services		300,000	300,000		Food Services
0250	Scotlandyard		554,161	554,161	599,371	Security
0250	SELF Share Place	482,224	482,225	482,225	542,966	Permanent Supportive Housing
0250	SELF - William Way	107,642	107,642	107,642		Permanent Supportive Housing
0250	PCRC - Lindley Towers	29,535	144,551	144,551		Permanent Supportive Housing
0250	RHD - Housing Smart	553,130	200,000	200,000		Permanent Supportive Housing
0250	HELP	560,982	560,982	560,982		Permanent Supportive Housing
0250	Various Consultants	64,000	64,000	64,000		Permanent Supportive Housing
0250	To Be Determined		100,000	49,000	818,000	Permanent Supportive Housing
	SubTotal 250	1,797,513	2,513,561	2,462,561	1,960,337	
	Previous Page Class 0250s	8,219,073	8,234,946	8,758,702	8,217,250	
	Total Class 250s	10,016,586	10,748,507	11,221,263	10,177,587	
0253	Homeless Advocacy Project	30,000				Homeless Legal services
0254	Philadelphia Mental Health		16,200	16,200	16,200	Outreach Efforts

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Office of Homeless Services		24	Permanent Housing		08	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	183,542	1,631,350	1,631,350	1,639,072	7,722
b)	Employee Benefits					
200	Purchase of Services	10,669,051	28,253,187	28,230,187	28,313,929	83,742
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		10,852,593	29,884,537	29,861,537	29,953,001	91,464
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	9	2	9	
105	Full Time - Uniform					
Total		4	9	2	9	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimate Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		9,867,859	28,784,537	28,761,537	28,853,001	91,464
State						
Other Governments		296,118	1,100,000	1,100,000	1,100,000	
Other Funds of the City						
Total		10,163,977	29,884,537	29,861,537	29,953,001	91,464

71-53F (Program Based Budgeting Version)

<div> <div>CITY OF PHILADELPHIA</div> <div>BUDGET OFFICE</div> <div>FISCAL 2025 OPERATING BUDGET</div> </div>				<div>GRANT INFORMATION SUMMARY</div> <div>WITHIN PROGRAM</div>			
<div>Department</div> <div>Office of Homeless Services</div>		<div>No.</div> <div>24</div>	<div>Program</div> <div>Permanent Housing</div>		<div>No.</div> <div>08</div>		
<div>Fund</div> <div>Grants Revenue</div>		<div>No.</div> <div>08</div>					
<div>Funding Sources</div> <div> <div>X</div> <div>Federal</div> </div>		<div>Grant Title</div> <div>Emergency Solutions Grant Program (ESGP)</div>		<div>Grant Number</div> <div>G24677</div>	<div>Index Code</div> <div>241551</div>		
<div>State</div>		<div>Award Period</div> <div>7/1/2024-6/30/2026</div>		<div>Type of Grant</div> <div>Draw Down</div>			
<div>Other Govt.</div>							
<div>Local (Non-Govt.)</div>		<div>Grant Objective</div>					
<div>To provide rapid rehousing services to homeless individuals and families.</div>							
<div>Summary by Class</div>							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	93,542	237,603	237,603	245,325	7,722	
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	952,162	1,735,487	1,735,487	1,796,229	60,742	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,045,704	1,973,090	1,973,090	2,041,554	68,464	
<div>Summary by Funding Source</div>							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	1,145,956	1,973,090	1,973,090	2,041,554	68,464	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,145,956	1,973,090	1,973,090	2,041,554	68,464	
<div>Summary of Positions</div>							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	3	3	1	3		
105	Full Time - Uniform						
Total		3	3	1	3		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Emergency Solutions Grant Program (ESGP)(DCED)		G24677	241548	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2024-6/30/2026		Draw Down		
	Local (Non-Govt.)	Grant Objective				
<p>To provide rapid rehousing services to homeless individuals and families.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	411,735	500,000	477,000	500,000	23,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		411,735	500,000	477,000	500,000	23,000
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	400,000	500,000	477,000	500,000	23,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		400,000	500,000	477,000	500,000	23,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Continuum of Care		G24606/G24607	Multiple	
	State	Award Period		Type of Grant		
	Other Govt.	Various		Draw Down		
	Local (Non-Govt.)	Grant Objective				
<p>To provide housing services to homeless individuals and families</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	90,000	1,393,747	1,393,747	1,393,747	
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	8,766,154	24,917,700	24,917,700	24,917,700	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,856,154	26,311,447	26,311,447	26,311,447	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	8,321,903	26,311,447	26,311,447	26,311,447	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		8,321,903	26,311,447	26,311,447	26,311,447	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	5	1	5	
105	Full Time - Uniform					
Total		1	5	1	5	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		PHARE		G24325	241284	
State		Award Period		Type of Grant		
X Other Govt.		TBD		Advance		
Local (Non-Govt.)		Grant Objective				
<p>To provide housing services to homeless individuals and families</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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	64,000	500,000	500,000	500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		64,000	500,000	500,000	500,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	96,398	500,000	500,000	500,000	
400	Local (Non-Governmental)					
Total		96,398	500,000	500,000	500,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Home 4 Good Emergency Response Grant		G24383	241286	
State		Award Period		Type of Grant		
X Other Govt.		TBD		Advance		
Local (Non-Govt.)		Grant Objective				
<p>To provide housing services to homeless individuals and families</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 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	475,000	600,000	600,000	600,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		475,000	600,000	600,000	600,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	199,720	600,000	600,000	600,000	
400	Local (Non-Governmental)					
Total		199,720	600,000	600,000	600,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
Total			1		1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Homeless Services	24	Infrastructure & Administrative Services	09
Program Description			
<p><i>The Infrastructure and Administrative Services Program has two divisions that support all service delivery. They provide the financial, technological, operational, and information backbone for the provision of the high-quality services OHS provides. Unlike many City departments, OHS is largely funded by grants from the state and federal governments as well as a variety of philanthropic sources.</i></p>			
Program Objectives			
<p>-P3 will embark on a new strategic planning process while continuing to lead the implementation of the Roadmap to Homes, the City's strategic plan to make homelessness rare, brief, and nonrecurring. This process will focus on the plan's five pillars: expand homeless housing resources; coordinate across and integrate systems; implement transparent and inclusive quality improvement process; communicate more effectively; and connect people to employment and workforce development opportunities.</p> <p>-P3 continues to focus on improving data quality and consistency, including implementation of new tools, reporting, and analysis with a racial equity lens to assess where the homeless services system may be skewed (and adjust accordingly). P3 is dedicated to improving community engagement and input into budgetary, policy, and programmatic decision-making through training, community meetings, online, and virtual input sessions until in-person meetings resume.</p> <p>-Implement the Youth Homelessness Demonstration Project through the planning, RFP, and expansion of housing projects.</p> <p>-Fiscal, Contracts, and Asset Management will streamline the contracting, invoicing, and payment processes to improve cash flow for providers, reduce time for payments, and ensure compliance, quality, accountability, and efficiency.</p> <p>-Review and incorporate into policy and practice recommendations from the Inspector General's Office following completion of their investigation.</p> <p>-Engage an outside financial oversight consultant to make recommendations for fiscal compliance improvements and expand internal fiscal capacity to ensure effective implementation.</p> <p>-Monitor implementation of recent fiscal monitoring and oversight changes, which include: moving the review process for monitoring contracts and payments to the Office of the Executive Director and adding new preventative controls; shifting all contract terms to align with the City's fiscal year for City funded contracts; requiring approval from Executive Director for any contract increases; ensuring multiple layers of review of all accounting transactions; and increasing MDO oversight, including written approval for changes to contracts greater than \$100,000.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(4)	(5)
Median length of time to conform service provider contracts	56	64	64
Comments:	In FY23, OHS surpassed the goal for this measure, however, due to staffing constraints, 64 days remains a realistic target. OHS is taking steps to fill all staffing vacancies.		
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Office of Homeless Services		24	Infrastructure & Administrative Services			09
Summary by Fund						
Fund No.	Fund	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	3,873,726	3,790,903	2,940,903	4,532,701	1,591,798
08	Grants Revenue	1,165,341	1,225,820	1,279,159	1,379,159	100,000
Total		5,039,067	5,016,723	4,220,062	5,911,860	1,691,798
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/23	Fiscal 2024 Budgeted	Fiscal 2024 PPE 11/26/23	Fiscal 2025 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	39	47	43	45	(2)
08	Grants Revenue	8	20	14	20	
Total Full Time		47	67	57	65	(2)
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	3,718				
08	Grants Revenue	648,518	1,225,820	1,279,159	1,379,159	100,000
Total		652,236	1,225,820	1,279,159	1,379,159	100,000
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2024 Original Approp. (GO Only)	Fiscal 2024 Original Approp. (All Other Sources)	Fiscal 2025 Proposed Budget (GO Only)	Fiscal 2025 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2023 Calculated Obligations	Fiscal 2024 Calculated Appropriations	Fiscal 2024 Calculated Obligations	Fiscal 2025 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,295,949	1,364,783	990,358	1,642,856	652,498
Finance	Employee Benefits - Uniform					
Total		1,295,949	1,364,783	990,358	1,642,856	652,498

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Homeless Services		No. 24	Program Infrastructure & Administrative Services		No. 09	
Fund General		No. 01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,024,371	3,127,332	2,277,332	3,876,578	1,599,246
b)	Employee Benefits					
200	Purchase of Services	662,860	441,599	441,599	441,599	
300	Materials and Supplies	50,336	156,541	156,541	156,541	
400	Equipment	136,159	65,431	65,431	57,983	(7,448)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,873,726	3,790,903	2,940,903	4,532,701	1,591,798
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	39	47	43	45	(2)
105	Full Time - Uniform					
Total		39	47	43	45	(2)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		3,718				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		3,718				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Homeless Services				No. 24	Program Infrastructure & Administrative Services			No. 09	
Fund General				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2023	2024		2025	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/24	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
1	1A03	Office Clerk 2	37,526-40,572	1	1	1	1	40,572	
2	1A04	Clerk 3	44,352-48,394	3	1	4	2	188,197	1
3	1A22	Clerical Supervisor 2	46,734-51,124	2	2	2	1	51,124	(1)
5	1B29	Contract Clerk	51,535-56,695	1	1	1	1	56,695	
6	1D55	Network Support Specialist	53,537-68,813	1	1	1	1	68,813	
7	1D59	Computer User Support Specialist	47,922-52,519	1		1	1	47,922	1
8	1E06	Network Administrator	81,315-104,543	2	1	1	1	98,732	
9	1E77	Programmer Analyst 3	64,965-83,508	1	1	1	1	83,508	
10	1E82	Departmental Information Systems Director	96,664-124,279	1	1	1	1	124,279	
11	1F06	Stores Worker	41,709-45,392	1	1	1	1	45,392	
12	1F30	Inventory Control Technician	48,990-53,761	1	1	1	1	53,761	
13	2A05	Accountant/Revenue Examiner/Contract Auditor Trainee	41,326-53,127		1	1	1	54,854	
14	2A33	Fiscal Officer	86,775-111,577		1		1	108,065	
15	2A65	Contracts Auditor 1	47,518-61,085	1	1	1	1	61,085	
16	2A66	Contracts Auditor 2	61,335-78,851		1		1	78,851	
17	2C05	Budget Officer 1	70,848-91,083		1	1	1	91,083	
18	2F69	Contract Coordinator	66,588-85,594	2	2	3	3	256,782	1
19	2F70	Contract Administrator	75,843-97,514	1	1	1	1	97,514	
20	2H11	Departmental Human Resources Manager 1	66,588-85,594		1		1	85,594	
21	2H90	Human Resources Professional 1	35,099-49,761			1	1	56,961	1
22	2H91	Human Resources Professional 2	57,896-74,435	2	2	2	2	145,161	
23	2J03	Public Relations Specialist 2	55,868-71,804	1	1		1	71,804	
24	2L10	Addministrative Assistant-Confidential	44,328-56,988	1	1	2	2	110,575	1
25	2L18	Executive Assistant	75,843-97,514		1		1	97,514	
26	2L20	Administrative Officer	59,778-76,854	1	2	1	1	76,854	(1)
27	2L32	Administrative Specialist 2- Non-Confidential	58,319-74,980	1	1	1	2	149,960	1
28	5A80	Social Service/Housing Program Analyst	58,316-74980	1	1	1	1	74,980	
29	7D11	Custodial Worker 1	36,125-38,770			2			
30	A398	Assistant Managing Director 2	82,600-162,306	12	11	11	11	1,116,473	
31	D375	Deputy Managing Director	162,306	1	1		1	162,306	
32	1B25	Department Payroll Clerk	41,709-45,392		1				(1)
33	7D01	General Department Worker	36,125-38,770		1				(1)
34	7H61	Building Maintenance Supervisor	57,244-73,600		1				(1)
35	2J04	Public Information Officer	61,335-78,851		1				(1)
36	2L17	Administrative Specialist 2- Confidential	59,778-76,854		1				(1)
37	1E03	Information Management Analysts 2	58,316-74,980		1				(1)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Office of Homeless Services				No. 24	Program Infrastructure & Administrative Services				No. 09	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		39	47	43	45	3,755,411	(2)	
2		Terminal Leave Pay						75,224		
3		Overtime-Civilian						14,499		
4		Sick Pay(B Time) Civilian						1,300		
5		Plus Minus Adjustments						56,030		
								</		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Homeless Services		No. 24	Program Infrastructure & Administrative Services		No. 09	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	450	450	450	450	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	50,216	50,125	50,125	50,125	
210	Postal Services	756	330	330	330	
211	Transportation	10,922	6,928	6,928	6,928	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	214,116	92,670	92,670	92,670	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	1,563				
250	Professional Services	162,658	117,350	117,350	117,350	
251	Professional Svcs. - Information Technology	100,003	89,979	89,979	89,979	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	35,993	10,360	10,360	10,360	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	25,345	25,345	25,345	25,345	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	47,107	46,186	46,186	46,186	
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	5,160	1,876	1,876	1,876	
286	Rental of Parking Spaces	8,571				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		662,860	441,599	441,599	441,599	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office Of Homeless Services		No. 24	Program Infrastructure & Administrative Services		No. 09	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	3,801	15,000	15,000	15,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	4,175	17,639	17,639	17,639	
312	Fire Fighting & Safety		20,000	20,000	20,000	
313	Food	99				
314	Fuel - Heating & Cooling		3,902	3,902	3,902	
316	General Hardware & Minor Tools	11,744	5,000	5,000	5,000	
317	Hospital & Laboratory		21,000	21,000	21,000	
318	Janitorial, Laundry & Household	4,750	20,000	20,000	20,000	
320	Office Materials & Supplies	16,728	30,000	30,000	30,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,819	9,000	9,000	9,000	
325	Printing	2,220	15,000	15,000	15,000	
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		50,336	156,541	156,541	156,541	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	5,031	29,696	29,696		(29,696)
411	General Equipment & Machinery	6,676			22,983	22,983
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	102,997				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	7,378	18,925	18,925	20,000	1,075
428	Vehicles					
430	Furniture & Furnishings	14,077	16,810	16,810	15,000	(1,810)
499	Other Equipment (not otherwise classified)					
Total		136,159	65,431	65,431	57,983	(7,448)

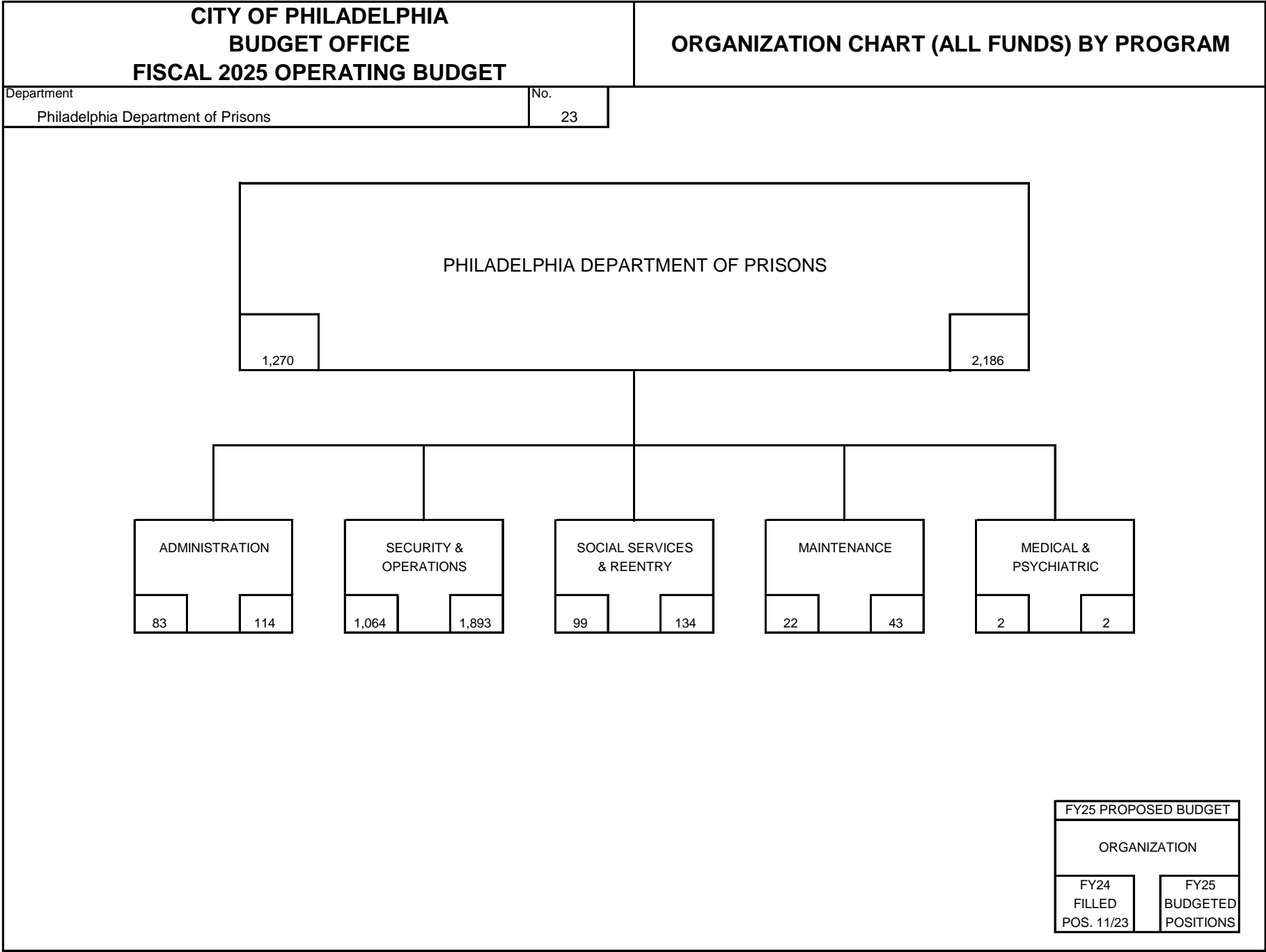
CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Homeless Services		No. 24	Program Infrastructure & Administrative Services		No. 09	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	262,661	207,329	207,329	206,729	(600)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Coelho Consulting	66,600	66,600	66,600	66,000	reporting system Cellphone Service Surveys
251	Cellco Partnership	23,379	23,379	23,379	23,379	
251	Momentive Inc.	10,024				
	Total 251	100,003	89,979	89,979	89,379	
250	Deaf Hearing Communications Center	7,020	6,500	6,500	6,500	Translation Services
250	Drugscan Inc.	504	500	500	500	Drug Testing
250	Philadelphia City Fund		20,000	20,000	20,000	Vistas
250	Globo Language Solutions	3,500	3,500	3,500	3,500	Translation Services
250	Health Promotion Council	10,000	10,000	10,000	10,000	Training
250	Superior Moving & Storage	3,000	3,000	3,000	3,000	Moving
250	Tiger Productions	15,000	15,000	15,000	15,000	Graphic Design
250	University of Delaware	52,350	52,350	52,350	52,350	Consultant 100 Day Challenge
250	Sterling Inforsystems Inc.	1,500	1,500	1,500	1,500	Drug Testing
250	Powerling Inc.	5,000	5,000	5,000	5,000	Translation Services
250	WFGD Studio, LLC	22,500				
250	Valley Youth House	42,284				
	Total 250	162,658	117,350	117,350	117,350	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Office of Homeless Services		24		Infrastructure & Administrative Services		09
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Comcast	11,088	11,088	11,088	11,088	Wi-fi
209	AT & T	39,128	39,037	39,037	39,037	Cell Phone Service
	Total 209	50,216	50,125	50,125	50,125	
216	SHI International Corporation	141,548	69,877	69,877	69,877	Software
216	CDW LLC	35,416	19,097	19,097	19,097	Software
216	Avenues International Inc.		3,696	3,696	3,696	Software
216	Insight Public Sector Inc	37,152				Software
	Total 216	214,116	92,670	92,670	92,670	
420	Dell Marketing LP	13,125				Office Equipment
420	Computer Design & Integration	84,988				Office Equipment
420	Ribbons Express Incorporated	3,634				Shredding
420	W B Mason Company Inc	1,250				Office Equipment
		102,997				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure & Administrative Services		09	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	910,102	1,025,820	1,079,159	1,079,159	
b)	Employee Benefits					
200	Purchase of Services	255,239	200,000	200,000	300,000	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		1,165,341	1,225,820	1,279,159	1,379,159	100,000
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	20	14	20	
105	Full Time - Uniform					
Total		8	20	14	20	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimate Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		648,518	1,225,820	1,279,159	1,379,159	100,000
State						
Other Governments						
Other Funds of the City						
Total		648,518	1,225,820	1,279,159	1,379,159	100,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Office of Homeless Services		No. 24	Program Infrastructure & Administrative Services		No. 09		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i> X <i>Federal</i>		Grant Title COC Planning Grant			Grant Number G24606	Index Code 242578, 242631	
<i>State</i>		Award Period 09/1/23-8/31/24		Type of Grant Reimbursement			
<i>Other Govt.</i>							
<i>Local (Non-Govt.)</i>		Grant Objective					
To provide administrative and programmatic support for the Philadelphia Continuum of Care (CoC), which the Office of Homeless Services is the Collaborative Application, fulfill its CoC (community-wide) responsibilities to address homelessness.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	910,102	1,025,820	1,079,159	1,079,159		
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	255,239	200,000	200,000	300,000	100,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,165,341	1,225,820	1,279,159	1,379,159	100,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	648,518	1,225,820	1,279,159	1,379,159	100,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		648,518	1,225,820	1,279,159	1,379,159	100,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	8	20	14	20		
105	Full Time - Uniform						
Total		8	20	14	20		



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Philadelphia Department of Prisons								No. 23
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	118,891,418	172,050,282	172,050,282	172,652,248	601,966
		b)	Employee Benefits					
		200	Purchase of Services	108,413,483	111,916,569	120,910,951	119,840,329	(1,070,622)
		300	Materials and Supplies	3,672,332	6,120,833	7,120,833	5,388,458	(1,732,375)
		400	Equipment	777,153	984,989	984,989	1,379,989	395,000
		500	Contributions, etc.	3,415,712	1,701,757	1,701,757	1,701,757	
		800	Payments to Other Funds					
		Total		235,170,098	292,774,430	302,768,812	300,962,781	(1,806,031)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	118,891,418	172,050,282	172,050,282	172,652,248	601,966
		b)	Employee Benefits					
		200	Purchase of Services	108,413,483	111,916,569	120,910,951	119,840,329	(1,070,622)
		300	Materials and Supplies	3,672,332	6,120,833	7,120,833	5,388,458	(1,732,375)
		400	Equipment	777,153	984,989	984,989	1,379,989	395,000
		500	Contributions, etc.	3,415,712	1,701,757	1,701,757	1,701,757	
		800	Payments to Other Funds					
		Total		235,170,098	292,774,430	302,768,812	300,962,781	(1,806,031)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET						DEPARTMENTAL SUMMARY PERSONAL SERVICES				
Department Philadelphia Department of Prisons						No. 23				
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		674,685		893,000			893,000		
2	Full Time	1,312	82,078,190	2,186	124,261,131	1,270	2,186	129,654,666		5,393,535
3	Bonus, Gross Adj.		(5,466)							
4	PT, Temp/Seas, Bd , SCG		1,574							
5	Overtime		33,336,433		35,688,819		35,688,819			
6	Holiday Overtime		12,441							
7	Shift/Stress		918,213		9,107,302		4,315,733	(4,791,569)		
8	H&L, IOD, LT-Sick		1,875,348		2,100,030		2,100,030			
9										
Total			1,312		118,891,418		2,186	172,050,282		1,270
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum		674,685		893,000			893,000		
2	Full Time	1,312	82,078,190	2,186	124,261,131	1,270	2,186	129,654,666		5,393,535
3	Bonus, Gross Adj.		(5,466)							
4	PT, Temp/Seas, Bd , SCG		1,574							
5	Overtime		33,336,433		35,688,819		35,688,819			
6	Holiday Overtime		12,441							
7	Shift/Stress		918,213		9,107,302		4,315,733	(4,791,569)		
8	H&L, IOD, LT-Sick		1,875,348		2,100,030		2,100,030			
9										
Total			1,312		118,891,418		2,186	172,050,282		1,270
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Prisons	No. 23	Program Administration	No. 15
Program Description			
This program includes PDP's Central Executive Office, Administrative Services, Human Resources, Management Information System (MIS), and the Contracts Unit. These units work together to operate an efficient and cost-effective correctional system.			
Program Objectives			
-The PDP is working to expand its hiring campaign through use of radio and television ads. -The PDP is working to onboard research and data analysts to inform correctional decisions. -The PDP is actively working to onboard a DEI Coordinator for the Department of Prisons, to enhance staff development efforts and improve workforce retention.			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Percent of newly admitted inmates that are processed and housed within 24 hours of admission	100%	100%	100%
<u>Comments:</u> The 24-hour period is a self-imposed threshold and not a legal requirement. However, the goal is for 100% of inmates to wait no longer than 24 hours (current average is 10-16 hours). This goal remains in effect to allow the PDP to achieve this goal should a significant increase in admissions occur at a given time.			
Average daily prison census: number of inmates in custody	4,529	5,000	4,700
<u>Comments:</u> PDP continues to encourage criminal justice partners to safely decrease the census through case disposition (e.g. speedy trials resulting in county or state sentence or acquittal for release).			
Actual spend on overtime (year-to-date, in millions)	\$29.6M	\$38.7M	\$35.5M
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Philadelphia Department of Prisons		No. 23	Program Administration			No. 15
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	12,994,647	12,762,745	12,762,745	14,033,706	1,270,961
Total		12,994,647	12,762,745	12,762,745	14,033,706	1,270,961
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	85	107	83	114	7
Total Full Time		85	107	83	114	7
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	134,000	150,000	150,000	150,000	
Total		134,000	150,000	150,000	150,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,606,771	3,008,180	3,008,180	3,288,973	280,794
Finance	Employee Benefits - Uniform					
Total		2,606,771	3,008,180	3,008,180	3,288,973	280,794

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Philadelphia Department of Prisons		No. 23	Program Administration		No. 15	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,182,386	7,824,646	7,824,646	8,462,114	637,468
b)	Employee Benefits					
200	Purchase of Services	1,649,542	3,558,656	3,558,656	4,192,149	633,493
300	Materials and Supplies	584,533	591,700	591,700	591,700	
400	Equipment	675,515	787,743	787,743	787,743	
500	Contributions, Indemnities and Taxes	2,902,671				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,994,647	12,762,745	12,762,745	14,033,706	1,270,961
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	85	107	83	114	7
105	Full Time - Uniform					
Total		85	107	83	114	7
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal		134,000	150,000	150,000	150,000	
State						
Other Governments						
Other Funds of the City						
Total		134,000	150,000	150,000	150,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Philadelphia Department of Prisons				No. 23	Program Administration			No. 15	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration & Management									
1	2L11	Administrative Assistant - Confidential	46,914 - 60,310	2	3	2	3	176,925	
2	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	49,665	
3	2L17	Administrative Specialist 2 - Confidential	59,778 - 76,854	1	1	1	1	78,079	
4	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	52,491	
5	A398	Assistant Managing Director	75,000	1	2	1	2	150,000	
6	C157	Chief of Staff	123,180	1	1	1	1	123,180	
7	5H07	Correctional Captain	81,315 -104,543	1	6	2	6	592,623	
8	5H06	Correctional Lieutenant	67,234 -89,994	3	4	2	4	302,224	
9	5H04	Correctional Officer	48,355 - 70,202	7	7	6	7	462,656	
10	5H05	Correctional Sergeant	59,617 - 79,797	1	2	1	2	128,860	
11	D250	Deputy Prisons Commissioner	135,712 - 149,989	3	3	3	3	435,690	
12	5H11	Deputy Warden	96,664 - 124,279	1	1	1	1	112,100	
13	D506	Director of Communications	91,309	1	1	1	1	91,309	
14	D554	Director of Research and Analysis	75,000				1	75,000	1
15	5E25	Drug Prevention Coordinator	53,537 - 68,813		1				(1)
16	C350	Commissioner	190,291	1	1	1	1	190,291	
17	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	98,939	
18	E089	Education Director	80,000		1	1	1	80,000	
19	1E03	Information Management Analyst II	58,316 - 74,980				5	291,580	5
20	1A03	Office Clerk 2	37,526 - 40,572	1		1	1	40,572	1
21	2J04	Public Information Officer	61,335 - 78,851		1		1	61,335	
22	6D21	Security Officer 1	44,352 - 48,394	1	1	1	1	50,019	
23	5A07	Social Work Services Manager 2	58,316 - 74,980	1	2	1	2	134,721	
Subtotal - Admin. & Management				29	41	29	47	3,778,259	6
Administrative Services									
24	1B10	Account Clerk	41,709 - 45,392	1	1	1			(1)
25	2A07	Accounting Supervisor	66,588 - 85,594		1		1	66,588	
26	2L11	Administrative Assistant-Confidential	46,914 - 60,310	1	1	1	1	54,833	
27	2N05	Administrative Services Director III	96,664 - 124,279		1		1	96,664	
28	2L32	Administrative Specialist 2 - Non-Confidential	58,316 - 74,980	1	1	1	1	68,265	
29	2C05	Budget Officer	70,848 - 91,083	1	1	1	1	81,583	
30	1A04	Clerk III	44,352 - 48,394	3	3	3	3	144,815	
31	5H04	Correctional Officer	48,355 - 70,202	3	3	3	3	182,411	
32	2E08	Departmental Procurement Specialist	50,483 - 64,910	1	1	1	1	54,915	
33	1F39	Departmental Inventory Manager	62,868 - 80,819		1	1	1	77,759	
34	2A33	Fiscal Officer	86,775 - 111,577	1	1	1	1	106,598	
34	2L03	Management Trainee	42,575 - 54,692	1	1				(1)
35	2L16	Administrative Specialist 2 - Non-Confidential	46,914 - 60,310		1	1	1	50,265	
36	1F10	Stores Manager	51,353 - 56,695	1	1	1	1	55,803	
Subtotal - Administrative Services				14	18	15	16	1,040,499	(2)
Human Resources									
37	2L01	Administrative Technician	40,333 - 51,866	1	2	1	2	93,424	
38	1A04	Clerk III	44,352 - 48,394	9	9	8	9	436,062	
39	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,749	
40	1B25	Departmental Payroll Clerk	41,709 - 45,392	1	1	1	1	44,160	
41	1B27	Departmental Payroll Supervisor 1	47,922 - 52,519	1	1	1	1	53,144	
42	2H13	Departmental Human Resources Manager 3	86,775 - 111,577	1	1	1	1	113,402	
43	5H11	Deputy Warden	96,664 - 124,279		1		1	96,664	
44	5E25	Drug Prevention Coordinator	53,537 - 68,813				1	53,537	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Philadelphia Department of Prisons				No. 23	Program Administration			No. 15	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
45	2H90	Human Resources Professional 1	42,540 - 60,310	2	2	1	2	93,430	
46	2H91	Human Resources Professional 2	59,778 - 76,854			2	2	119,556	2
47	1A03	Office Clerk 2	37,526 - 40,572	2	2	2	2	80,493	
48	2H58	Senior Departmental Human Resources Assoc.	66,588 - 85,594	2	2	1	2	153,007	
Subtotal - Human Resources				20	22	19	25	1,388,628	3
Management Information Systems									
49	1D41	Data Services Support Clerk	40,504 - 44,023		1		1	40,504	
50	5H04	Correctional Officer	48,355 - 70,202	14	14	11	14	712,956	
51	5H05	Correctional Sergeant	59,617 - 79,797	2	2	2	2	139,140	
Subtotal - Management Info Systems				16	17	13	17	892,600	
Contract Management									
52	8B09	Correctional Food & Maint. Contract Supvr	54,876 - 70,534	1	1	1	1	71,559	
53	8B10	Correctional Food Program Coordinator	50,483 - 64,910	2	3	3	3	167,727	
54	5H06	Correctional Lieutenant	67,234 -89,994		2		2	134,468	
55	2F70	Contract Administrator	75,843 - 97,514	1	1	1	1	99,339	
56	2F69	Contract Coordinator	66,588 - 85,594	1	1	1	1	82,061	
57	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	40,504	
Subtotal - Contract Administration				6	9	7	9	595,658	
Total - Administration				85	107	83	114	7,695,644	7

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Philadelphia Department of Prisons				No. 23	Program Administration				No. 15	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Full-Time Positions		85	107	83	114	7,695,644	7	
		Overtime						930,659		
		Shift/Stress Differential						5,000		
		IOD						10,000		
		Lump Sum						50,000		
Total Gross Requirements					85	107	83	114	8,691,303	7
Plus: Earned Increment								38,378		
Plus: Longevity								1,780		
Less: (Vacancy Allowance)								(269,347)		
Total Budget								8,462,114		
Summary of Personal Services										
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		160,063		50,000			50,000		
2	Full Time - Civilian	85	5,917,755	107	6,829,012	83	114	7,466,455	637,443	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,087							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,049,973		930,659			930,659		
7	Overtime - Uniform									
8	Unused Uniform Leave		2,738							
9	Shift/Stress		25,710		4,975			5,000	25	
10	H&L, IOD, LT-Sick		25,060		10,000			10,000		
11										
12										
Total			85		7,182,386			107	7,824,646	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Philadelphia Department of Prisons		No. 23	Program Administration		No. 15	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	68,772	61,000	61,000	61,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	21,154	10,000	10,000	10,000	
210	Postal Services	17,203	20,000	20,000	20,000	
211	Transportation	738	15,000	15,000	15,000	
215	Licenses, Permits & Inspection Charges	400	500	500	500	
216	Commercial off the Shelf Software Licenses	481,962	440,782	440,782	440,782	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		3,000	3,000	3,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	11,000	12,000	12,000	12,000	
250	Professional Services	751,912	1,803,301	1,803,301	2,436,794	633,493
251	Professional Svcs. - Information Technology	60,492	129,559	129,559	129,559	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	4,589	7,500	7,500	7,500	
256	Seminar & Training Sessions	1,091	31,481	31,481	31,481	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	107,784	119,901	119,901	119,901	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	23,899	196,748	196,748	196,748	
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	76,261	529,610	529,610	529,610	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,913	3,000	3,000	3,000	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	20,372	175,274	175,274	175,274	
Total		1,649,542	3,558,656	3,558,656	4,192,149	633,493

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Philadelphia Department of Prisons		No. 23	Program Administration		No. 15	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	4,541	7,500	7,500	7,500	
305	Building & Construction		3,100	3,100	3,100	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	76,974	129,600	125,306	125,306	
309	Cordage & Fibers					
310	Electrical & Communication	34,144	10,000	10,000	10,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	133	50,000	50,000	50,000	
313	Food		1,000	1,000	1,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,549	500	500	500	
317	Hospital & Laboratory		1,000	1,000	1,000	
318	Janitorial, Laundry & Household	90,148	30,000	30,000	30,000	
320	Office Materials & Supplies	51,426	60,000	60,000	60,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	159				
324	Precision, Photographic & Artists	314,683	265,000	265,000	265,000	
325	Printing	10,776	32,000	32,000	32,000	
326	Recreational & Educational		2,000	2,000	2,000	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			4,294	4,294	
Total		584,533	591,700	591,700	591,700	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		475,453	475,453	475,453	
411	General Equipment & Machinery	1,797				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	148,155				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	502,834	262,290	262,290	262,290	
428	Vehicles					
430	Furniture & Furnishings	18,243	50,000	50,000	50,000	
499	Other Equipment (not otherwise classified)	4,486				
Total		675,515	787,743	787,743	787,743	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Philadelphia Department of Prisons		No. 23	Program Administration		No. 15	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
560	Personal Injury	211,500				
561	Auto - Motor Vehicle	10,000				
579N	Other Non-Automotive	1,000				
581	Civil Rights	2,362,055				
581N	Civil Rights - Non - Punitive Dam	1,500				
584	Employee Claims - Not Workman Comp	45,370				
588	Civil Rights - Attorney Fees	271,246				
Total		2,902,671				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Philadelphia Department of Prisons		No. 23	Program Administration		No. 15	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	812,404	1,932,860	1,932,860	2,566,353	633,493
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	All Seasons Landscaping	21,200				Landscape Maintenance
250	Drug Scan	3,024	8,400	8,400	8,400	Pre-employment drug screen
250	GTL Services		1,672,901	1,672,901	1,672,901	Video visitation services
250	KRONOS				30,000	Upgrade Timesheet/time clock to incorporate 12-hour shift
250	PA Department of Corrections	30,000	50,000	50,000	50,000	Inmate transportation charges
250	Sterling Infosystems Inc.		7,000	7,000	7,000	Background investigations
250	GLOBO	600				Translation Services
250	Trustees of the University of PA	14,500	15,000	15,000	15,000	Critical incident counseling
250	PHRONEMA	682,282			603,493	Prisons Operations Consulting
250	Wizard Software		50,000	50,000	50,000	Inventory work order upgrades
250	Various Vendors	306				Security services
	Total - Class 250	751,912	1,803,301	1,803,301	2,436,794	
251	MTS Software Solutions	60,492	60,492	60,519	60,519	Software technical services
251	Garner Incorporated		69,067	69,040	69,040	Plan & solution architect
	Total - Class 251	60,492	129,559	129,559	129,559	
	Total - All Class 250's	812,404	1,932,860	1,932,860	2,566,353	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Philadelphia Department of Prisons		No. 23	Program Administration		No. 15	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	TriCounty Termite & Pest Control	52,292	60,500	60,500	60,500	Pest Control
201	High Level Solutions	16,480				Hospital Cleaning
201	Philadelphia Prisons Systems		500	500	500	Pest Control
	Total - Class 201	68,772	61,000	61,000	61,000	
216	Kronos/UKG	402,731	365,662	365,662	365,662	Dimensions/Telestaff timekeeping
216	Shi International Corp			3,150	3,150	Software
216	CDW Government, Inc./Facility Wizard	79,231	75,120	71,970	71,970	Inventory management support
	Total - Class 216	481,962	440,782	440,782	440,782	
260	Xerox	34,961		16,794	16,794	Repairs - Copiers
260	Electronic Risks Consultant	56,546	32,000	32,000	32,000	Repairs - Copiers
260	Various	16,277	36,901	36,901	36,901	Repairs - Copiers
260	Sysorex		51,000	34,206	34,206	Tek 84 maint (6 @ \$8,500 per) - body scanner
	Total - Class 260	107,784	119,901	119,901	119,901	
266	Chemimage		136,224	136,224	136,224	Veravision maint (3 @ \$45,408 per) - Mail Scanner
266	Dataworks	23,899	23,899	23,899	23,899	Photomanager Capture System
266	Xerox		36,625	36,625	36,625	Copier maintenance
	Total - Class 266	23,899	196,748	196,748	196,748	
285	Guardian RFID		430,995	430,995	430,995	RFID system (lease)
285	Xerox	53,153	59,000	59,000	59,000	Copier rentals
285	Kronos/UKG	23,108	39,615	39,615	39,615	Timekeeping system equipment rental
	Total - Class 285	76,261	529,610	529,610	529,610	
299	AERC Acquisition Corp	20,372				CRT Monitors, Ewaste Disposal, TV
299	TBD		175,274	175,274	175,274	MIS contracts not covered by OIT
	Total - Class 299	20,372	175,274	175,274	175,274	
308	Elyse-Berber Insignia	2,116				Uniforms insignia
308	Iris Ltd		5,100	5,100	5,100	Inmate ID cards
308	Philadelphia Prisons System		107,500	107,500	107,500	Correctional officer uniforms allowance
308	Uniform Gear	819				Correctional officer uniforms
308	Various	74,039	17,000	12,706	12,706	Uniform employee clothing allowance
	Total - Class 308	76,974	129,600	125,306	125,306	
312	Atlantic Tactical	133	50,000	50,000	50,000	Armory supplies
	Total - Class 312	133	50,000	50,000	50,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Philadelphia Department of Prisons		No. 23	Program Administration		No. 15	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
318	Philadelphia Prisons System	4,906	30,000	30,000	30,000	Janitorial Supplies
318	T Frank Mccakks Incorporated	29,736				Janitorial Supplies
318	W B Mason Company Inc	52,952				Janitorial Supplies
318	W. W. Grainger Incorporated	2,554				Janitorial Supplies
	Total - Class 318	90,148	30,000	30,000	30,000	
320	Staples	47,564	29,000	29,000	29,000	Office Supplies
320	Xyples		1,000	1,000	1,000	Office Supplies
320	American Marking System/Laminating & Binding INC	1,255				Office Supplies
320	Paper Mart		20,000	20,000	20,000	Office Supplies
320	WB Mason	859	5,000	5,000	5,000	Office Supplies
320	Philadelphia Prisons System	1,748	5,000	5,000	5,000	Office Supplies
	Total - Class 320	51,426	60,000	60,000	60,000	
324	IPS	310,411	250,000	250,000	250,000	Printing Supplies
324	Xerox		1,000	1,000	1,000	Printing Supplies
324	Electronic Risks Consultants	1,547				Printing Supplies
324	Various	2,725	6,200	6,200	6,200	Printing and Webcam Supplies
324	WB Mason		2,800	2,800	2,800	Printing Supplies
324	Ribbons Express		5,000	5,000	5,000	Printing Supplies
	Total - Class 324	314,683	265,000	265,000	265,000	
410	Forerunner Technologies			12,760	12,760	Video Conference Equipment
410	Motorola Solutions		475,453	462,693	462,693	Radio System Equipment
	Total - Class 410		475,453	475,453	475,453	
424	Chemmimage	144,839				Mail Scanner
424	Various	3,316				Municipal ID printer
	Total - Class 424	148,155				
427	CDW Government		70,000	70,000	70,000	Computer Equipment
427	Dataworks	97,379				Photomanager upgrade
427	Insight	10,291				Computer Equipment
427	PC Specialists	57,916	80,000	80,000	80,000	Computer Equipment
427	SHI International		12,290	12,290	12,290	Computer Equipment
427	Syserox Government	318,000				Contraband Scanners
427	Dell Marketing	19,248	100,000	100,000	100,000	Computer Equipment
	Total - Class 427	502,834	262,290	262,290	262,290	
430	Philadelphia Prisons System	1,563				Furniture
430	Transamerican	16,680	50,000	50,000	50,000	Furniture
	Total - Class 430	18,243	50,000	50,000	50,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Prisons	23	Security & Operations	16
Program Description			
<p><i>This program operates to ensure public safety, maintaining a safe working environment for employees, and sustaining humane and safe conditions for incarcerated people. This program includes inmate classification, movement, release, the Training Bureau, the Office of Professional Compliance, Policy and Audit, the Medical Transportation Unit, Emergency Operations, Transportation, and Housing, along with staffing for all facilities and Statewide Automated Victim Information and Notification (SAVIN) victim notification.</i></p>			
Program Objectives			
<p>-The PDP expects the new jail management system (ATIMS) to be implemented by FY25. -The PDP procured a Radio Frequency Identification Detention (RFID) system for efficient tracking of incarcerated population movement within the facilities and programs. -The PDP is working to procure a contraband detection system to divert the introduction of drugs presented as legal mail.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Overtime costs avoided through use of the Medical Transport Unit (year-to-date)	\$2.9M	\$3.2M	\$3.2M
Comments:	An increase in off-campus clinic trips coupled with uniform vacancies increased overtime costs. PDP continues to utilize the Medical Transport Unit to avoid overtime costs but cannot fully reduce reliance on overtime due to vacancies.		
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Philadelphia Department of Prisons		No. 23	Program Security & Operations			No. 16
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	118,760,653	172,898,002	173,956,128	172,983,197	(972,931)
Total		118,760,653	172,898,002	173,956,128	172,983,197	(972,931)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	1,100	1,905	1,064	1,893	(12)
Total Full Time		1,100	1,905	1,064	1,893	(12)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	13,041				
Total		13,041				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	29,770,253	46,824,941	46,824,941	48,744,312	1,919,371
Finance	Employee Benefits - Uniform					
Total		29,770,253	46,824,941	46,824,941	48,744,312	1,919,371

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Philadelphia Department of Prisons		No. 23	Program Security & Operations		No. 16	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	102,100,995	152,175,264	152,175,264	151,740,926	(434,338)
b)	Employee Benefits					
200	Purchase of Services	13,883,141	16,248,119	17,306,245	16,972,652	(333,593)
300	Materials and Supplies	2,755,804	4,392,619	4,392,619	3,792,619	(600,000)
400	Equipment	20,713	82,000	82,000	477,000	395,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		118,760,653	172,898,002	173,956,128	172,983,197	(972,931)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1,100	1,905	1,064	1,893	(12)
105	Full Time - Uniform					
Total		1,100	1,905	1,064	1,893	(12)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		13,041				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		13,041				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Philadelphia Department of Prisons				23	Security & Operations			16	
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Training Bureau									
1	2L32	Administrative Specialist II Non Conf	58,316 - 74,980			1			
2	5H07	Correctional Captain	81,315 - 104,543			1			
3	5H06	Correctional Lieutenant	67,234 - 89,994	1	1	1	1	89,297	
4	5H04	Correctional Officer	48,355 - 70,202	40	40	40	40	2,292,320	
5	5H05	Correctional Sergeant	59,617 - 79,797	2	3	2	3	200,369	
6	5H11	Deputy Warden	96,664 - 124,279	1	1				1
7	1A02	Office Clerk	34,489 - 36,829	1	1				1
8	1A03	Office Clerk II	37,526 - 40,572		1	1			1
9	TBD	Wellness Coordinator	75,605		1		1	75,605	
10	D394	Training Academy Director	105,524	1	1	1	1	105,524	
Subtotal - Training Bureau				46	49	47	46	2,763,115	(3)
Classification, Movement & Registration									
11	5H34	Corr. Inmate Classification Supervisor	59,778 - 76,854	1	1	1	1	78,479	
12	5H37	Corr. Inmate Classification Director	66,588 - 85,594	1	1	1	1	87,219	
13	5H06	Correctional Lieutenant	67,234 - 89,994		1		1	73,853	
14	5H04	Correctional Officer	48,355 - 70,202	43	62	41	62	3,520,276	
15	5H05	Correctional Sergeant	59,617 - 79,797	5	7	5	7	467,440	
16	5H11	Deputy Warden	96,664 - 124,279	1	1	1	1	125,504	
17	1A03	Office Clerk 2	37,526 - 40,572						
Subtotal - CMR				51	73	49	73	4,352,771	
Transportation									
18	5H06	Correctional Lieutenant	67,234 - 89,994		1		1	67,234	
19	5H04	Correctional Officer	48,355 - 70,202	29	33	29	33	2,320,906	
20	5H05	Correctional Sergeant	56,617 - 79,797	1	3	1	3	230,886	
Subtotal - Transportation				30	37	30	37	2,619,026	
Riverside Correctional Facility (RCF) - includes Alternative and Special Detention (ASD) and Detention Center (DC)									
21	1A03	Office Clerk 2	37,526 - 40,572	1		1			
22	1A04	Clerk 3	44,352 - 48,394	1		1			
23	2L10	Administrative Assistant (Non-Confidential)	45,769 - 58,840	1	1	1	1	59,665	
24	2L01	Administrative Technician	40,333-51,866	1	2	1	2	93,224	
25	5H07	Correctional Captain	81,315 - 104,543	5	9	6	9	821,256	
26	5H06	Correctional Lieutenant	67,234 - 89,994	14	15	16	15	1,349,910	
27	5H04	Correctional Officer	48,355 - 70,202	255	435	223	433	28,374,666	(2)
28	5H05	Correctional Sergeant	59,617 - 79,797	22	32	22	32	2,535,281	
29	5H11	Deputy Warden	96,664 - 124,279	3	3	3	3	342,600	
30	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,848	
31	5H12	Warden	105,565 - 135,722	1	2	1	2	265,527	
Subtotal - RCF				305	500	276	498	33,886,977	(2)
Phila. Indust. Corr. Center (PICC)									
32	2L01	Administrative Technician	40,333-51,866	1	1	1	1	52,691	
33	5H07	Correctional Captain	81,315 - 104,543	6	6	7	6	682,079	
34	5H06	Correctional Lieutenant	67,234 - 89,994	13	15	13	15	1,337,865	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Philadelphia Department of Prisons				23	Security & Operations				16
Fund				No.					
General				01					
35	5H04	Correctional Officer	48,355 - 70,202	145	283	139	282	18,396,861	(1)
36	5H05	Correctional Sergeant	59,617 - 79,797	12	19	12	19	1,514,345	
37	5H11	Deputy Warden	96,664 - 124,279	3	2	3	2	248,558	
38	1A03	Office Clerk 2	37,526 - 40,572		1		1	37,526	
39	1A18	Secretary	40,504 - 44,023	1	1	1	1	44,648	
40	5H12	Warden	105,565 - 135,722	1	1	1	1	129,605	
		Subtotal - PICC		182	329	177	328	22,444,178	(1)
		Curran-Fromhold Corr. Facility (CFCF)							
41	2L01	Administrative Technician	40,333-51,866	1	1	1	1	52,491	
42	5H07	Correctional Captain	81,315 - 104,543	7	7	7	7	676,876	
43	5H06	Correctional Lieutenant	67,234 - 89,994	16	16	19	16	1,439,904	
44	5H04	Correctional Officer	48,355 - 70,202	365	757	370	754	43,210,229	(3)
45	5H05	Correctional Sergeant	59,617 - 79,797	18	34	17	34	2,616,317	
46	1D41	Data Services Support Clerk	40,504 - 44,023		1				(1)
47	5H11	Deputy Warden	96,664 - 124,279	3	3	3	3	335,900	
48	1A18	Secretary	40,504 - 44,023	1	1	1	1	44,848	
49	5H12	Warden	105,565 - 135,722	1	1	1	1	129,805	
		Subtotal - CFCF		412	821	419	817	48,506,370	(4)
		Office of Professional Compliance							
50	5H06	Correctional Lieutenant	67,234 - 89,994	4	4	3	4	304,242	
51	5H04	Correctional Officer	48,355 - 70,202	6	7	5	7	402,495	
52	5H05	Correctional Sergeant	59,617 - 79,797	3	6	1	6	375,846	
53	5H07	Correctional Captain	81,315 - 104,543		1	1			(1)
		Subtotal - Office of Prof. Compliance		13	18	10	17	1,082,583	(1)
		Policy & Audit							
54	5H06	Correctional Lieutenant	67,234 - 89,994	1	2	1	2	144,885	
55	5H04	Correctional Officer	48,355 - 70,202	1	1	1	1	60,288	
56	5H05	Correctional Sergeant	59,617 - 79,797	3	3	3	3	205,452	
57	5H11	Deputy Warden	96,664 - 124,279	1	1	1	1	125,904	
		Subtotal - Policy & Audit		6	7	6	7	536,529	
		Medical Transportation Unit							
58	5H07	Correctional Captain	81,315 - 104,543	1	1	1	1	105,768	
59	5H06	Correctional Lieutenant	67,234 - 89,994		3		3	67,234	
60	5H04	Correctional Officer	48,355 - 70,202	44	54	42	54	3,721,176	
61	5H05	Correctional Sergeant	59,617 - 79,797	3	5	3	5	350,417	
		Subtotal - Medical Transportation Unit		48	63	46	63	4,244,595	
		Emergency Operations							
62	5H04	Correctional Officer	59,235 - 70,202	3	6	2	6	384,646	
63	5H05	Correctional Sergeant	59,617 - 79,797	1	1	1	1	68,853	
		Subtotal - Emergency Operations		4	7	3	7	453,499	
		HOC - Administrative (Mail Services, etc)							
64	5H04	Correctional Officer	48,355 - 70,202	3	1	1			(1)
				3	1	1			(1)
		Subtotal - Security Operations		1,100	1,905	1,064	1,893	120,889,643	(12)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Philadelphia Department of Prisons			No. 23	Program Security & Operations				No. 16		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Full-Time Positions Overtime Shift/Stress Differential IOD Lump Sum		1,100	1,905	1,064	1,893	120,889,643 34,000,000 4,284,145 2,000,000 800,000	(12)	
Total Gross Requirements				1,100	1,905	1,064	1,893	161,973,788	(12)	
Plus: Earned Increment								492,999		
Plus: Longevity								108,119		
Less: (Vacancy Allowance)								(10,833,980)		
Total Budget								151,740,926		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		416,830		800,000			800,000		
2	Full Time - Civilian	1,100	67,582,867	1,905	106,299,525	1,064	1,893	110,656,781	4,357,256	(12)
3	Full Time - Uniform		9,057							
4	Bonus, Gross Adj.		(7,489)							
5	PT, Temp/Seas, Bd, SCG		1,574							
6	Overtime - Civilian		31,539,351		34,000,000			34,000,000		
7	Overtime - Uniform		4,407							
8	Unused Uniform Leave		9,703							
9	Shift/Stress		859,329		9,075,739			4,284,145	(4,791,594)	
10	H&L, IOD, LT-Sick		1,685,366		2,000,000			2,000,000		
11										
12										
Total			1,100		102,100,995			1,905	152,175,264	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Philadelphia Department of Prisons		No. 23	Program Security & Operations			No. 16
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	2,480				
202	Janitorial Services		20,000	20,000	20,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	759	2,650	2,650	2,650	
211	Transportation	67,160	80,600	80,600	80,600	
215	Licenses, Permits & Inspection Charges	18,151	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	272	689	689	689	
231	Overtime Meals					
240	Advertising & Promotional Activities	5,350	400	400	400	
250	Professional Services	13,522,908	15,211,139	16,269,265	16,269,265	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	7,655	1,060	1,060	1,060	
256	Seminar & Training Sessions	8,218	10,400	10,400	10,400	
257	Architectural & Engineering Services		28,580	28,580	28,580	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	230,188	229,178	229,178	229,178	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		642,000	633,493		(633,493)
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)	20,000	20,000	28,507	328,407	299,900
Total		13,883,141	16,248,119	17,306,245	16,972,652	(333,593)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Philadelphia Department of Prisons		23	Security & Operations		16	
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical		5,000	5,000	5,000	
302	Animal, Livestock & Marine	21,703	1,100	1,100	1,100	
303	Bakeshop, Dining Room & Kitchen		26,000	26,000	26,000	
304	Books & Other Publications	2,800	2,000	2,000	2,000	
305	Building & Construction	80				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,877,192	3,563,600	3,559,407	2,959,407	(600,000)
309	Cordage & Fibers					
310	Electrical & Communication	8,367	2,500	2,500	2,500	
311	General Equipment & Machinery		1,000	1,000	1,000	
312	Fire Fighting & Safety	136,140	122,000	122,000	122,000	
313	Food	40,286	5,000	5,000	5,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	12,755	6,000	8,489	8,489	
317	Hospital & Laboratory	3,081	2,000	2,000	2,000	
318	Janitorial, Laundry & Household	515,486	545,419	545,419	545,419	
320	Office Materials & Supplies	35,233	10,000	11,704	11,704	
322	Small Power Tools & Hand Tools	31	500	500	500	
323	Plumbing, AC & Space Heating		20,000	20,000	20,000	
324	Precision, Photographic & Artists	9,157	20,000	20,000	20,000	
325	Printing	87,908	50,000	50,000	50,000	
326	Recreational & Educational	365				
328	Vehicle Parts & Accessories	2,442	2,500	2,500	2,500	
335	Lubricants	2,449				
340	#2 Diesel Fuel		3,000	3,000	3,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	329	5,000	5,000	5,000	
Total		2,755,804	4,392,619	4,392,619	3,792,619	(600,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		5,000	5,000	5,000	
411	General Equipment & Machinery		2,500	2,500	2,500	
412	Fire Fighting & Emergency	2,211	10,000	10,000	10,000	
417	Hospital & Laboratory	2,320	2,500	2,500	2,500	
420	Office Equipment	6,511	10,000	10,000	10,000	
423	Plumbing, AC & Space Heating		10,000	10,000	10,000	
424	Precision, Photographic & Artists		2,000	2,000	2,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals			5,319	5,319	
428	Vehicles					
430	Furniture & Furnishings	9,671	20,000	20,000	415,000	395,000
499	Other Equipment (not otherwise classified)		20,000	14,681	14,681	
Total		20,713	82,000	82,000	477,000	395,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Philadelphia Department of Prisons			No. 23	Program Security & Operations		No. 16
Fund General			No. 01			
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	13,522,908	15,239,719	16,297,845	16,297,845	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	GD Correctional	13,412,415	14,517,308	15,575,434	15,575,434	Prison Food Services
250	Trustees of the University of PA	27,000	18,000	27,000	27,000	Canine Veterinary Services
250	Citizens Crime Commission	40,500	40,500	40,500	40,500	Development and Testing
250	Lehigh County	34,660	327,600	309,520	309,520	Inmate Housing
250	Omega Laboratories	4,538	25,000	25,000	25,000	Testing of Hair Samples
250	PA Department of Corrections		90,000	90,000	90,000	Inmate Transportation Charges
250	TBD		190,731	190,731	190,731	Radio Fiber Network
250	Various	3,795	2,000	11,080	11,080	Medical Costs
	Total - Class 250	13,522,908	15,211,139	16,269,265	16,269,265	
257	TBD		28,580	28,580	28,580	Architectural Planning
	Total - Class 257		28,580	28,580	28,580	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Philadelphia Department of Prisons		23	Security & Operations		16	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	Philadelphia Prisons System	67,160	80,600	80,600	80,600	Transportation expenses
	Total - Class 211	67,160	80,600	80,600	80,600	
260	Wayman Fire Protection			26,500	26,500	Fire Equipment Repairs
260	Fortress Protection	98,130	117,000	79,714	79,714	Fire/Smoke Alarm Inspections
260	Phila. & Penna Fire Protection	15,632	30,000	30,000	30,000	Fire/Smoke Alarm Inspections
260	Safeware Inc.	5,827	3,000	3,460	3,460	SCBA - Maintenance & Repair
260	Ricoh	229	5,000	5,000	5,000	Copier Repairs
260	Johnson Controls Fire Protection	71,026	40,200	40,200	40,200	Fire/Smoke Alarm Inspections
260	Physio Control System/Stryker	11,355	10,000	10,000	10,000	Lifepak Inspections
260	Ditto Copy Systems	7,604	7,000	7,000	7,000	Machine Repairs
260	Air Gas Technologies	1,571	2,500	2,500	2,500	Inspections
260	Philadelphia Prisons System	9,534	11,978	11,978	11,978	Equipment Repairs
260	Fireone Inc.		2,500	2,500	2,500	Hoseline Testing
260	Stryker Sales LLC			9,834	9,834	Procure Services
260	Smith Detection Edgewood Inc	1,104				Repairs
260	Various	8,176		492	492	Repairs
	Total - Class 260	230,188	229,178	229,178	229,178	
266	Guardian RFID		642,000	633,493		Inmate Management, Monitoring, and tracking solutions
	Total - Class 266		642,000	633,493		
299	Clean Venture Incorporated	20,000	20,000	28,507	28,407	Ewaste, Hazmat Waste
299	Axon				300,000	Body Camera, Software/Training
	Total - Class 299	20,000	20,000	28,507	328,407	
308	Acme Supply Company	379,169	300,000	300,000	300,000	Sweatshirts
308	American Uniform Supply	148,422	100,000	124,705	124,705	Correctional Officer Uniforms
308	ATD America	8,593		11,441	11,441	Isolation Smock/Blanket
308	Bob Barker	2,334	32,000	32,000	32,000	Incarcerated Person Clothing
308	Chestnut Ridge Foam	255,816	175,000	175,000	175,000	Mattresses
308	Clothing Allowance		213,600	213,600	213,600	Dry Goods
308	Cooks Direct	3,275				Dinnerware
308	Davis Packaging	8,862				Boxes
308	Elite Textile Trading LLC	6,720				Clothing
308	Elyse-Berben	1,375		20,040	20,040	Badges/Insignia
308	General Chemical	17,502				Laundry Supply
308	Goaltex	13,424		7,235	7,235	Inmate Clothing
308	Holmdel Footwear	14,780				Shoes
308	Iris Ltd	1,537	14,500	14,500	14,500	Dry Goods
308	Interboro	1,134				Trash Bags
308	Jones Zylon	18,384				Dry Goods
308	Marina Textiles	50,201	47,000	47,000	47,000	Textiles
308	Maxon Supplies		10,000	10,000	10,000	Dry Goods
308	Mini Wing	64,831				Dry Goods & Wearing Apparel
308	Nitsom Promotional	10,748				Drivers Gloves
308	Philacor	300	40,000	40,000	40,000	Misc
308	Saf T Gard		70,000	70,000	70,000	Nitrile Gloves
308	Tabb Textile	114,100	170,000	170,000	170,000	Textiles
308	Thomaston Corp	22,715				Incarcerated Person Clothing
308	Uniform Gear	28,928	120,000	120,000	120,000	Incarcerated Person Clothing
308	US Product Distributors	1,096				Storage Tote

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department Philadelphia Department of Prisons			No. 23	Program Security & Operations		No. 16	
Fund General			No. 01				
308	Various	925	421,500	421,500	321,500	Dry Goods	
308	Victory Supply	6,152				Panties	
308	XL Plastics	33,979				Trash Bags	
308	TBD		350,000	282,386	282,386	Textiles	
308	TBD	661,890	1,500,000	1,500,000	1,000,000	Uniform & Clothing (Staff & Inmate)	
Total - Class 308		1,877,192	3,563,600	3,559,407	2,959,407		
312	Atlantic Tactical	13,385				Ammunition, pepper sprays	
312	Henry Schein	277	1,000	1,000	1,000	Emergency preparedness supplies	
312	Maxon	1,108	1,000	1,000	1,000	Firefighting and safety supplies	
312	Safeware	119,772	120,000	120,000	120,000	Safety supplies	
312	Various	1,598				Safety supplies	
Total - Class 312		136,140	122,000	122,000	122,000		
318	Americhem	48,045	60,000	60,000	60,000	Janitorial supplies	
318	Bob Barker	8,514				Janitorial supplies	
318	Central Poly-Bag	3,401				Trash bags	
318	General Chemical Supply	7,956	10,000	10,000	10,000	Detergents	
318	IEH	19,137				Janitorial supplies	
318	Imperial Bag	7,446	10,000	10,000	10,000	Janitorial supplies	
318	Interboro	55,694	50,000	50,000	50,000	Trash bags	
318	KNG Global	960				Soap	
318	Odell Suggs	10,780				Gloves	
318	South Jersey Paper Products	274,340	20,000	20,000	20,000	Paper products, janitorial supplies	
318	T Frank McCalls	45,165	80,000	80,000	80,000	Janitorial supplies	
318	United Sales	1,087				Janitorial supplies	
318	Various	32,961	167,105	167,105	167,105	Janitorial supplies	
318	WB Mason		148,314	148,314	148,314	Janitorial supplies	
Total - Class 318		515,486	545,419	545,419	545,419		
325	Various	23,740				Printing supplies	
325	Philadelphia Prisons Department	64,168	50,000	50,000	50,000	Printing supplies	
Total - Class 325		87,908	50,000	50,000	50,000		
430	TransAmerican	9,671	20,000	20,000	20,000	Furniture	
430	TBD				395,000	Furniture for CFCF Housing Unit	
Total - Class 430		9,671	20,000	20,000	415,000		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES	
FISCAL 2025 OPERATING BUDGET			
Department	No.	Program	No.
Prisons	25	Social Services/Reentry	17
Program Description			
<p><i>This program provides training and other services to incarcerated people to support the right and capacity of incarcerated people to make positive changes in their lives. RTS programs include professional services/social services, Office of Reentry Partnerships (ORP), vocational skills training, the Philacor Correctional Industries Inmate Training Program, inmate education, social services, and inmate work programs.</i></p>			
Program Objectives			
<p>-Continue to hire to fill social work service managers vacancies. -Request Technical Assistance from the National Institute of Corrections (NIC) to assess correctional industries' programming.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Sentenced inmates participating in an educational or treatment program	75%	75%	75%
<u>Comments:</u> The PDP continues to give the sentenced incarcerated population priority in program assignment.			
Re-incarceration rate - 1 year	33.4%	30.0%	30.0%
<u>Comments:</u>	PDP's one-year re-incarceration rate is based on the number of prisoners who are released from PDP custody and return to PDP custody. If an inmate returns within the specified date ranges one year from that window, that inmate is counted in the one-year figure. Quarter to quarter variances are largely due to circumstances outside PDP's control, but the Department remains committed to focusing on rehabilitation and reentry while providing safe, lawful, and humane correctional facilities.		
Reincarceration rate: three-year	46.83%	≤ 35.00%	≤ 35.00%
<u>Comments:</u>	PDP's three-year re-incarceration rate is based on the number of prisoners who are released from PDP custody and return to PDP custody. If an inmate returns within the specified date ranges three years from that window, that inmate is counted in the three-year figure.		
Reincarceration rate: five-year	58.7%	50.0%	50.0%
<u>Comments:</u>	PDP's five-year re-incarceration rate is based on the number of prisoners who are released from PDP custody and return to PDP custody. The measure for. If an inmate returns within the specified date ranges five years from that window, that inmate is counted in the five-year figure.		
Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans	71%	70%	70%
<u>Comments:</u>	Prison Social Services Unit implemented an initiative to address the backlog of interviews and there was an increase. However, the redeployment of staff from other facilities resulted in a greater backlog at the largest facility. Therefore, Social Services will be monitored at each facility to ensure services are provided timely and reduce reliance on interviews completed upon transfer to another PDP facility.		
Percentage of inmates assigned to programs and work assignments	52.5%	50.0%	50.0%
<u>Comments:</u>	PDP implemented an Access to Care meeting to identify barriers in providing services to the incarcerated population to address the backlog issue (interviews, services). As such, progress is being made to provide services to the population.		
Percentage of medium and close custody inmates assigned to programs and work assignments	50.0%	50.0%	50.0%

<u>Comments:</u>	PDP implemented an Access to Care meeting to identify barriers in providing services to the incarcerated population to address the backlog issue (interviews, services). As such, progress is being made to provide services to the population.		
Percentage of pretrial population assigned to programs and work assignments	57.8%	50.0%	50.0%
<u>Comments:</u>	PDP implemented an Access to Care meeting to identify barriers in providing services to the incarcerated population to address the backlog issue (interviews, services). As such, progress is being made to provide services to the population.		

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Philadelphia Department of Prisons		No. 23	Program Social Services & Reentry			No. 17
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	8,944,652	12,509,807	12,509,807	12,725,789	215,982
Total		8,944,652	12,509,807	12,509,807	12,725,789	215,982
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	103	129	99	134	5
Total Full Time		103	129	99	134	5
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	18,550				
Total		18,550				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,035,608	3,703,120	3,703,120	3,798,260	95,140
Finance	Employee Benefits - Uniform					
Total		3,035,608	3,703,120	3,703,120	3,798,260	95,140

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Philadelphia Department of Prisons		No. 23	Program Social Services & Reentry		No. 17	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,331,220	8,816,789	8,816,789	9,032,771	215,982
b)	Employee Benefits					
200	Purchase of Services	1,100,391	1,991,261	1,991,261	1,991,261	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	513,041	1,701,757	1,701,757	1,701,757	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,944,652	12,509,807	12,509,807	12,725,789	215,982
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	103	129	99	134	5
105	Full Time - Uniform					
Total		103	129	99	134	5
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		18,550				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		18,550				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Philadelphia Department of Prisons				No. 23	Program Social Services & Reentry			No. 17	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Professional/Social Services									
1	5H04	Correctional Officer	48,355 - 70,202	2	5	2	5	267,663	
2	5A09	Human Services Program Administrator	81,315 - 104,543	2	2	2	2	211,985	
3	5H26	Inmate Computer-Based Education Instructor	45,769 - 58,840	6	7	6	7	401,509	
4	5H27	Inmate Computer-Based Education Supervisor	54,876 - 70,534	1	1	1	1	71,359	
5	2H31	Instructor	50,189 - 55,148	3	4	2	4	220,592	
6	1D41	Data Services Support Clerk	40,504 - 44,023	2	2	2	2	90,296	
7	5H25	Prisons Closed Circuit TV Specialist	53,537 - 68,813	1	2	1	2	122,350	
8	5A06	Social Work Services Manager 1	47,377 - 56,852		1		1	47,377	
9	5A07	Social Work Services Manager 2	58,316 - 74,980		1		1	58,316	
10	5A80	Social Service Program Analyst	58,316 - 74,980		2		2	116,632	
11	2L33	Volunteer Svcs Director (Admin. Specialist)	62,868 - 80,819	1	1	1	1	82,244	
		Subtotal - Professional/Social Serv		18	28	17	28	1,690,323	
Office of Reentry Partnerships (ORP)									
12	A093	Administrative Operations Manager	54,678		1		1	54,678	
13	A398	Assistant Managing Director	82,717 - 90,000	1	3	3	3	255,434	
14	C048	Case Manager	56,960	1	3	1	3	170,880	
15	E695	Executive Assistant	53,260		1		1	53,260	
16	O815	Outreach Coordinator	67,162	1	1	1	1	67,162	
17	P549	Program Manager	58,811	1	2	1	2	117,622	
		Subtotal - ORP		4	11	6	11	719,036	
Riverside Correctional Facility (RCF)									
18	4A12	Psychologist	73,996 - 95,136	1	2	1	2	170,357	
19	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,648	
20	5A05	Social Work Trainee	41,504 - 53,361			2	2	89,759	2
21	5A08	Social Work Supervisor	66,588 - 85,594	4	4	4	4	266,352	
22	5A07	Social Work Services Manager 2	58,316 - 74,980	6	8	6	8	566,367	
23	1A42	Word Processing Specialist 2	40,504 - 44,023	2		1	1	44,648	1
		Subtotal - RCF		14	15	15	18	1,182,131	3
Phila. Industrial Correct. Center (PICC)									
24	4A12	Psychologist	73,996 - 95,136	1	2	1	2	190,272	
25	4A17	Psychologist I	61,335 - 78,851		1	1	1	80,076	
26	5A08	Social Work Supervisor	66,588 - 85,594	1	3	2	3	279,391	
27	1A42	Word Processing Specialist	40,504 - 44,023	2					
28	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,848	
29	5A07	Social Work Services Manager 2	58,316 - 74,980	9	11	8	11	824,780	
		Subtotal - PICC		14	18	13	18	1,419,367	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Philadelphia Department of Prisons				No. 23	Program Social Services & Reentry				No. 17
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Curran-Fromhold Correct. Facility (CFCF)							
30	4A17	Psychologist I	61,335 - 78,851	1	1	1	1	79,476	
31	1D41	Data Services Support Clerk	40,504 - 44,023		1		1	40,504	
32	5A05	Social Work Trainee	41,504 - 53,361			4	4	187,387	4
33	5A08	Social Work Supervisor	66,588 - 85,594	5	6	5	6	490,180	
34	5A06	Social Work Services Manager 1	47,377 - 56,852	1					
35	5A07	Social Work Services Manager 2	58,316 - 74,980	17	22	15	20	1,418,154	(2)
36	4A13	Prison Psychologist Supervisor	86,775 - 111,577	4	1	1	1	113,002	
37	5H06	Correctional Lieutenant		1					
		Subtotal - CFCF		29	31	26	33	2,328,703	2
		Industries							
38	2L31	Administrative Specialist 2 - (Non-Confidential)	45,769 - 58,840	1	1	1	1	59,665	
39	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	46,527	
40	7Q70	Corr. Industries Assistant Director	62,868 - 80,819	1	1	1	1	81,644	
41	7Q71	Corr. Industries Director	70,848 - 91,083		1		1	70,848	
42	5H04	Correctional Officer	48,355 - 57,308	4	4	4	4	243,329	
43	7Q76	Industries Shop Supervisor	63,809 - 70,157	16	16	14	16	1,153,741	
44	1D41	Data Services Support Clerk	40,504 - 44,023	1	2	1	2	85,552	
		Subtotal - Industries		24	26	22	26	1,741,306	
		Total - Social Services & Reentry		103	129	99	134	9,080,866	5

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Philadelphia Department of Prisons				No. 23	Program Social Services & Reentry				No. 17	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Full-Time Positions		103	129	99	134	9,080,866	5	
		Overtime						308,160		
		Shift/Stress Differential						22,000		
		IOD						40,000		
		Lump Sum						40,000		
Total Gross Requirements					103	129	99	134	9,491,026	5
Plus: Earned Increment								15,469		
Plus: Longevity								2,265		
Less: (Vacancy Allowance)								(475,989)		
Total Budget								9,032,771		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		10,700		40,000			40,000		
2	Full Time - Civilian	103	6,891,277	129	8,406,629	99	134	8,622,611	215,982	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		308,160		308,160			308,160		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		17,305		22,000			22,000		
10	H&L, IOD, LT-Sick		103,778		40,000			40,000		
11										
12										
Total		103	7,331,220	129	8,816,789	99	134	9,032,771	215,982	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Philadelphia Department of Prisons		No. 23	Program Social Services & Reentry			No. 17
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering		1,500	1,500	1,500	
202	Janitorial Services		3,000	2,000	2,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	5,080	1,800	1,800	1,800	
210	Postal Services		500	500	500	
211	Transportation		23,700	23,700	23,700	
215	Licenses, Permits & Inspection Charges	147	7,000	7,000	7,000	
216	Commercial off the Shelf Software Licenses	65,625	149,245	149,245	149,245	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	135	2,000	1,000	1,000	
250	Professional Services	1,027,211	1,792,016	1,792,016	1,792,016	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		1,000	1,000	1,000	
256	Seminar & Training Sessions	25	3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		6,000	6,000	6,000	
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					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	2,168		2,322	2,322	
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)		500	178	178	
Total		1,100,391	1,991,261	1,991,261	1,991,261	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Philadelphia Department of Prisons		No. 23	Program Social Services & Reentry			No. 17
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners	513,041	1,701,757	1,701,757	1,701,757	
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total		513,041	1,701,757	1,701,757	1,701,757	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Philadelphia Department of Prisons		No. 23	Program Social Services & Reentry		No. 17	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,027,211	1,792,016	1,792,016	1,792,016	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Social Services Contracts					
250	Jewish Empl. & Vocational Services (JEVS)		231,527	231,527	231,527	Vocational Skills Training
250	Codex Corporation/Gardian	716,821				Orchard and Greenhouse Program
250	To Be Determined		879,445	879,445	879,445	Vocational Skills Training
	Total - Social Services Contracts	716,821	1,110,972	1,110,972	1,110,972	
	Office of Reentry Partnerships (ORP)					
250	Goodwill Industries	10,950	38,000	38,000	38,000	Forklift Certification
250	Phila. Lawyers for Social Equity	35,000	38,000	38,000	38,000	Criminal Records Expungement
250	Philabundance		10,000	10,000	10,000	Culinary Arts
250	The Career Wardrobe		15,000	15,000	15,000	Clothing & Training
250	Strategy Arts		9,000	9,000	9,000	Reentry Coalition Planning
250	Resources for Human Development		83,450	83,450	83,450	Reentry Housing
250	Prevention Point		3,000	3,000	3,000	Staff Training
250	ETO		7,000	7,000	7,000	Case Management Software
250	Fund for Philadelphia		14,000	14,000	14,000	ORP Vistas
250	Scotland Yard	78,563	65,000	65,000	65,000	Reentry Security Services
250	Drexel University	9,950				Reentry Payment Prog Evaluation
250	PMHCC	171,360	171,360	171,360	171,360	ORP Director
250	To Be Determined		6,000	6,000	6,000	GED/Hiset Test Vouchers
250	To Be Determined		18,690	18,690	18,690	COB Reentry Services
250	To Be Determined		3,000	3,000	3,000	Best Practices Convening
250	To Be Determined		85,000	85,000	85,000	Critical Needs Fund
250	To Be Determined		1,000	1,000	1,000	Municipal IDs
250	To Be Determined		7,000	7,000	7,000	Consulting Services - Referral & Assessment
250	Social Solutions Global	4,567	53,150	53,150	53,150	Miscellaneous Reentry Expense
250	To Be Determined		18,000	18,000	18,000	Additional CBO Reentry Services
250	To Be Determined		35,394	35,394	35,394	Additional Reentry Housing
	Subtotal - Office of Reentry Partnerships	310,390	681,044	681,044	681,044	
	Total - All Class 250's	1,027,211	1,792,016	1,792,016	1,792,016	

[illegible]

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Prisons	23	Maintenance	18
Program Description			
<i>This program is responsible for the efficient operation of the Prisons' physical plant and related equipment, for preventive and routine maintenance needs, and manages the Department's Capital Program. This program includes City and contractual maintenance, water treatment, and Title V permits.</i>			
Program Objectives			
-Replace the rooftop air-conditioning unit for the hospital at the Detention Center. -Replace the mechanical sliding doors at the Detention Center and PICC that are beyond operational expectancy and require repair of materials no longer readily accessible. -Expand the contract with PDP's maintenance vendor to address preventative and emergent maintenance for PICC.			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Average daily rate of out-of-service cells	122.0	65.0	65.0
<u>Comments:</u> Maintenance staff continues to work to bring cells back in operation for inmate housing. The increase in out-of-service cells in FY23 was due to required equipment for the cell repair projects.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Philadelphia Department of Prisons		No. 23	Program Maintenance			No. 18
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	24,667,460	23,744,162	32,680,418	28,301,868	(4,378,550)
Total		24,667,460	23,744,162	32,680,418	28,301,868	(4,378,550)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	22	43	22	43	
Total Full Time		22	43	22	43	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Prisons	Prison System Renovations	22,615,000	8,900,000		9,864,000	
Total		22,615,000	8,900,000		9,864,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	670,542	1,131,011	1,131,011	1,208,462	77,451
Finance	Employee Benefits - Uniform					
Total		670,542	1,131,011	1,131,011	1,208,462	77,451

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Philadelphia Department of Prisons		No. 23	Program Maintenance		No. 18	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,120,724	3,075,179	3,075,179	3,251,004	175,825
b)	Employee Benefits					
200	Purchase of Services	22,133,816	19,417,223	27,353,479	23,931,479	(3,422,000)
300	Materials and Supplies	331,995	1,136,514	2,136,514	1,004,139	(1,132,375)
400	Equipment	80,925	115,246	115,246	115,246	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		24,667,460	23,744,162	32,680,418	28,301,868	(4,378,550)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	22	43	22	43	
105	Full Time - Uniform					
Total		22	43	22	43	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Philadelphia Department of Prisons				No. 23	Program Maintenance			No. 18	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Maintenance							
1	3B68	Building Maintenance Engineer	92,704 - 119,186		1		1	92,704	
2	7C13	Heavy Equipment Operator	47,922 - 52,519	1	1	1	1	53,544	
3	7Q73	Institutional Maintenance Supervisor	62,868 - 80,819	2	4	1	4	260,978	
4	7Q30	Prison Electronic Technician	62,103 - 67,587	1	1	1	1	70,911	
5	7Q39	Prison Maintenance Group Leader II	63,809 - 70,157	3	4	3	4	255,236	
6	7Q36	Prison Maintenance Group Leader I	58,007 - 63,799		1		1	58,007	
7	7H82	Prison Maintenance Services Director	75,843 - 97,514		1		1	75,843	
8	7Q37	Prison Trades Worker II	58,007 - 63,779	8	18	8	18	1,222,306	
9	7Q01	Prison Trades Worker I	59,617 - 65,140	4	8	5	8	509,385	
10	7Q31	Prisons HVAC Mechanic	58,007 - 63,779	2	3	2	3	191,305	
11	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	47,682	
		Total - Maintenance		22	43	22	43	2,837,901	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Philadelphia Department of Prisons			No. 23	Program Maintenance				No. 18		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Full-Time Positions		22	43	22	43	2,837,901		
		Overtime						450,000		
		Shift/Stress Differential						4,588		
		IOD						50,030		
		Lump Sum						3,000		
Total Gross Requirements				22	43	22	43	3,345,519		
Plus: Earned Increment								4,131		
Plus: Longevity								681		
Less: (Vacancy Allowance)								(99,327)		
Total Budget								3,251,004		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		87,092		3,000			3,000		
2	Full Time - Civilian	22	1,522,230	43	2,567,561	22	43	2,743,386	175,825	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		434,389		450,000			450,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		15,869		4,588			4,588		
10	H&L, IOD, LT-Sick		61,144		50,030			50,030		
11										
12										
Total			22		2,120,724			43	3,075,179	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Philadelphia Department of Prisons		No. 23	Program Maintenance		No. 18	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services		12,000	12,000	12,000	
205	Refuse, Garbage, Silt and Sludge Removal		20,000	20,000	20,000	
209	Telephone & Communication					
210	Postal Services					
211	Transportation	295	100	100	100	
215	Licenses, Permits & Inspection Charges	1,229	10,000	10,000	10,000	
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	21,235,263	18,534,223	26,470,479	23,048,479	(3,422,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	24,000				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	868,544	810,900	810,900	810,900	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	4,485	30,000	30,000	30,000	
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		22,133,816	19,417,223	27,353,479	23,931,479	(3,422,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Philadelphia Department of Prisons		No. 23	Program Maintenance		No. 18	
Fund General		No. 01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	19,799	40,000	40,000	40,000	
306	Library Materials					
307	Chemicals & Gases	13,791	14,514	14,514	14,514	
308	Dry Goods, Notions & Wearing Apparel	3,575	50,000	50,000	50,000	
309	Cordage & Fibers					
310	Electrical & Communication	22,216	718,000	718,000	585,625	(132,375)
311	General Equipment & Machinery	25,364	60,000	75,000	75,000	
312	Fire Fighting & Safety			2,210	2,210	
313	Food					
314	Fuel - Heating & Cooling	58,227	60,000	60,000	60,000	
316	General Hardware & Minor Tools	34,426	49,000	49,000	49,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,523	3,000	3,000	3,000	
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	12,797	24,500	24,500	24,500	
323	Plumbing, AC & Space Heating	135,819	100,000	81,179	81,179	
324	Precision, Photographic & Artists			1,611	1,611	
325	Printing	330	500	500	500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	3,590	5,000	5,000	5,000	
335	Lubricants					
340	#2 Diesel Fuel		8,000	8,000	8,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	538	4,000	4,000	4,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			1,000,000		(1,000,000)
Total		331,995	1,136,514	2,136,514	1,004,139	(1,132,375)
Schedule 400 - Equipment						
401	Agricultural & Botanical	21,783				
405	Construction, Dredging & Conveying		1,000	1,000	1,000	
410	Electrical, Lighting & Communications		8,000	8,000	8,000	
411	General Equipment & Machinery		19,000	19,000	19,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating	48,948	87,246	87,246	87,246	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	10,194				
Total		80,925	115,246	115,246	115,246	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Philadelphia Department of Prisons			No. 23	Program Maintenance		No. 18	
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	21,235,263	18,534,223	26,470,479	23,048,479	(3,422,000)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Duffield Associates	58,278	10,000	10,000	10,000	Title 5 Permits Water Treatment Environment Consulting Prison Maintenance - CFCF/RCF/PICC Purchase of Locks	
250	Scientific Boiler Water	55,825	26,000	38,500	38,500		
250	Urban Engineers		21,016	8,606	8,606		
250	US Facilities	21,120,360	18,477,207	22,991,373	22,991,373		
250	TBD			3,422,000			
250	Various	800					
		21,235,263	18,534,223	26,470,479	23,048,479		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Philadelphia Department of Prisons		23	Maintenance		18	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Charles W Romano	38,184				Repair and Maintenance Charges
260	Bedwell	287,650				Roofing
260	Devine Brothers		108,000	108,000	108,000	Oil Burner Maintenance
260	Fidelity Burglar & Fire Alarm	4,171				Security System
260	GMH Associates	104,015	115,000	115,000	115,000	Bar Cleaning
260	Herman Goldner	140,250	235,000	235,000	235,000	HVAC Maintenance
260	Honeywell	67,069	72,000	72,000	72,000	Temperature Control Systems
260	JJ Clark	8,245	10,000	10,000	10,000	Forklift Repair
260	Merchantville Overhead	54,590	60,000	60,000	60,000	Overhead Door Repair
260	Set Rite		25,000	25,000	25,000	Overhead Door Repair
260	State Glass and Upholstery		15,000	15,000	15,000	Glass Repair
260	Servalli Inc	31,535				HOC Paving
260	To Be Determined		55,900			Repair and Maintenance Charges
260	Wyatt Elevator Company	58,790	80,000	75,281	75,281	Repair and Maintenance Charges
260	Mardinly Industries	2,240	25,000	25,000	25,000	Generator - Maintenance & Repairs
260	Various	58,239		31,500	31,500	Repair and Maintenance Charges
260	Willier Electric		10,000	10,000	10,000	Repair and Maintenance Charges
260	Bustleton Repairs	5,000		15,804	15,804	Repair and Maintenance Charges
260	General Asphalt	8,566		13,315	13,315	Plumbing and Heating Repair
	Total - Class 260	868,544	810,900	810,900	810,900	
308	Various Vendors	3,575	50,000	50,000	50,000	Clothing/Uniforms
	Total - Class 308	3,575	50,000	50,000	50,000	
310	Colonial Electrical Supply	14,314	200,000	200,000	100,000	Electrical Supplies
310	Philadelphia Prisons System		13,000	13,000	13,000	Electrical Supplies
310	Charles W Romano	2,902				Electrical Supplies
310	Audio Video Repair	5,000	5,000	10,000	10,000	Electrical Supplies
310	RR Brink Locking Systems		500,000	495,000	462,625	Electrical Supplies
	Total - Class 310	22,216	718,000	718,000	585,625	
311	Bearing & Drive Solutions	25,364	60,000	75,000	75,000	General Supplies
	Total - Class 311	25,364	60,000	75,000	75,000	
314	Papco	58,227	60,000	60,000	60,000	Fuel - Heating & Lighting
	Total - Class 314	58,227	60,000	60,000	60,000	
323	Ferguson Enterprises	123,356	80,000	80,000	80,000	Plumbing & AC Supplies
323	Various	9,950	14,000			Plumbing & AC Supplies
323	Tozour	2,513	6,000	1,179	1,179	Plumbing & AC Supplies
	Total - Class 323	135,819	100,000	81,179	81,179	
399	Various Vendors			1,000,000		Other Materials and Supplies
	Total - Class 399			1,000,000		
423	Ferguson Enterprises	48,948	87,246	87,246	87,246	Plumbing & AC Equipment
	Total - Class 423	48,948	87,246	87,246	87,246	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Prisons	No. 23	Program Medical and Psychiatric Services	No. 19
Program Description			
<p><i>This program includes contracted medical and behavioral health services, as well as medication assisted treatment (MAT) for eligible incarcerated people. Services are consistent with community standards ensuring that cost-effective, quality health care is provided for all PDP incarcerated people.</i></p>			
Program Objectives			
<p>-Move medical services from medical office areas to spaces adjacent to population housing units. -Eliminate on and off-site backlogs of requests for medical services. -Achieve or exceed service delivery timeliness standards.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Percentage of eligible inmates receiving behavioral medications within 48 hours of admissions	86%	90%	90%
<p><u>Comments:</u> Services were slightly below target for FY23 for the due to staffing shortages of medical providers. YesCare continues its hiring efforts to fill positions. In the interim, YesCare redeploys current staff to work collectively to conduct medical encounters across facilities.</p>			
Percentage of STD-positive patients treated before release	86%	90%	90%
<p><u>Comments:</u> This measure was slightly below target for FY23 due to a shortage of providers. YesCare continues to onboard staff to decrease their occupational staffing vacancies.</p>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Philadelphia Department of Prisons		No. 23	Program Medical Services			No. 19
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	69,802,686	70,859,714	70,859,714	72,918,221	2,058,507
Total		69,802,686	70,859,714	70,859,714	72,918,221	2,058,507
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	2	2	2	
Total Full Time		2	2	2	2	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	68,279	69,777	69,777	72,873	3,096
Finance	Employee Benefits - Uniform					
Total		68,279	69,777	69,777	72,873	3,096

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Philadelphia Department of Prisons		No. 23	Program Medical Services		No. 19	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	156,093	158,404	158,404	165,433	7,029
b)	Employee Benefits					
200	Purchase of Services	69,646,593	70,701,310	70,701,310	72,752,788	2,051,478
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		69,802,686	70,859,714	70,859,714	72,918,221	2,058,507
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Philadelphia Department of Prisons				No. 23	Program Medical Services			No. 19	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L10	Administrative Assistant	45,769 - 58,840	1	1	1	1	59,665	
2	4C03	Community Health Nursing Supervisor	81,315 - 104,543	1	1	1	1	105,768	
				2	2	2	2	165,433	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Philadelphia Department of Prisons			No. 23	Program Medical Services				No. 19		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Full-Time Positions		2	2	2	2	165,433		
Total Gross Requirements				2	2	2	2	165,433		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								165,433		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	2	155,004	2	158,404	2	2	165,433	7,029	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		153							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			2		156,093			2	158,404	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Philadelphia Department of Prisons		No. 23	Program Medical Services			No. 19
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	2,300	2,600	2,600	2,600	
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	69,644,293	70,564,710	70,564,710	72,616,188	2,051,478
251	Professional Svcs. - Information Technology		134,000	134,000	134,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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		69,646,593	70,701,310	70,701,310	72,752,788	2,051,478

71-53K (Program Based Budgeting Version)

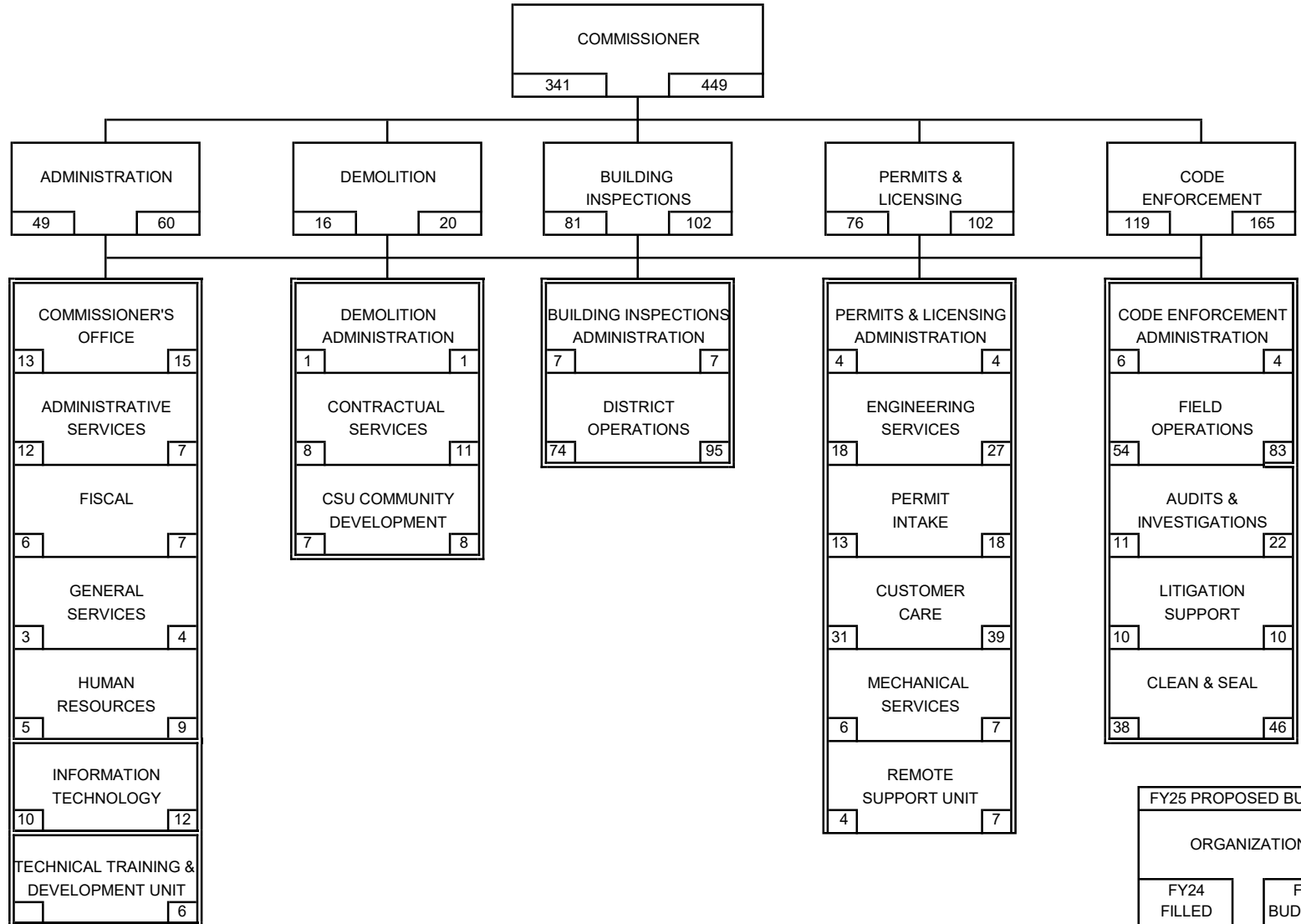
CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Philadelphia Department of Prisons		No. 23	Program Medical Services		No. 19	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	69,644,293	70,698,710	70,698,710	72,750,188	2,051,478
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AmeriHealth	80,400	134,000	134,000	134,000	Healthcare Administrator
250	AmeriHealth				311,034	Frankford Hospital Impatient Ward
250	AmeriHealth (Imprest Account)	5,350,000	5,232,008	5,926,591	5,926,591	Inmate Outpatient Medical
250	BioReference		2,000,000	2,000,000	2,000,000	Laboratory Services
250	Corizon Health Inc. (dba CHS TX)	63,049,774	62,262,119	61,567,536	63,285,980	Inmate Medical & BH Services
250	PIMCC (Imprest Account)	650,000	694,583	694,583	694,583	Inmate Outpatient Medical
250	PMHCC, Inc.	255,034	242,000	242,000	264,000	Healthcare Administrator
250	EClinical Works	259,085				EMR Implementation
	Total - Class 250	69,644,293	70,564,710	70,564,710	72,616,188	
251	EClinical Works		134,000	134,000	134,000	EMR Implementation
	Total - Class 251		134,000	134,000	134,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department
Licenses & Inspections

No.
26



FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/26	FY25 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Licenses & Inspections								No. 26
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	24,116,397	28,501,910	28,420,282	28,420,282	
		b)	Employee Benefits					
		200	Purchase of Services	14,186,995	14,946,444	16,442,394	13,996,444	(2,445,950)
		300	Materials and Supplies	248,127	455,951	455,951	455,951	
		400	Equipment	365,885	353,524	353,524	353,524	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		38,917,404	44,257,829	45,672,151	43,226,201	(2,445,950)
10	Community Development	100	Employee Compensation					
		a)	Personal Services	488,216	490,303	490,303	490,303	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		488,216	490,303	490,303	490,303	
15	Demolition	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	627,000	1,000,000	1,000,000	1,000,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		627,000	1,000,000	1,000,000	1,000,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	24,604,613	28,992,213	28,910,585	28,910,585	
		b)	Employee Benefits					
		200	Purchase of Services	14,813,995	15,946,444	17,442,394	14,996,444	(2,445,950)
		300	Materials and Supplies	248,127	455,951	455,951	455,951	
		400	Equipment	365,885	353,524	353,524	353,524	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		40,032,620	45,748,132	47,162,454	44,716,504	(2,445,950)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Licenses & Inspections						No. 26
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund</u> Racial Equity Strategy Implementation Demolition Pinpoint Funding (FY23 - FY24) eCLIPSE Web User Interface Upgrade (One-time) Total General Fund		50,000				50,000
		(1,000,000)				(1,000,000)
		(1,495,950)				(1,495,950)
		(2,445,950)				(2,445,950)
Total All Funds		(2,445,950)				(2,445,950)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Licenses & Inspections							No. 26			
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		235,723		83,070			80,000		(3,070)
2	Full Time	337	22,811,250	438	27,734,044	341	449	27,752,085	11	18,041
3	Bonus, Gross Adj.		21,900							
4	PT, Temp/Seas, Bd , SCG		32,305		76,380			67,000		(9,380)
5	Overtime		1,390,558		1,017,091			1,011,500		(5,591)
6	Holiday Overtime									
7	Shift/Stress		4							
8	H&L, IOD, LT-Sick		112,873							
9										
Total		337	24,604,613	438	28,910,585	341	449	28,910,585	11	
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum		235,723		83,070			80,000		(3,070)
2	Full Time	329	22,438,722	430	27,249,325	334	441	27,261,782	11	12,457
3	Bonus, Gross Adj.		21,900							
4	PT, Temp/Seas, Bd , SCG		32,305		76,380			67,000		(9,380)
5	Overtime		1,277,427		1,011,507			1,011,500		(7)
6	Holiday Overtime									
7	Shift/Stress		4							
8	H&L, IOD, LT-Sick		110,316							
9										
Total		329	24,116,397	430	28,420,282	334	441	28,420,282	11	
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Licenses and Inspection	No. 26	Program Administration	No. 23
Program Description			
<p><i>This program is responsible for providing administrative support for the Department. Functions include human resources, employee safety, training, payroll, labor relations, budget and accounting services, procurement, and contract administration.</i></p>			
Program Objectives			
<p>-Finalize all necessary job specification changes to establish a new promotional path and address pay equity issues for L&I Code Enforcement Inspection staff. These changes will support the Department's ability to properly compensate, recruit and retain Inspectors who perform critical public safety enforcement functions. These changes are being made in cooperation with the Office of Human Resources (OHR).</p> <p>-Continued aggressive recruitment and hiring for all vacant positions in the Department. Identify additional methods to attract and hire talent.</p> <p>-Improve the multi-layered education program for new and current employees. Establish an employee recognition and satisfaction program.</p> <p>-Work with the Clean Fleet Committee and the Municipal Energy Office to determine present and future EV charging infrastructure.</p> <p>-Update the Department's Language Access Plan.</p> <p>-Continued improvement of the Department's public communications through a user-friendly website, eCLIPSE, and social media.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Net personnel gain/loss (+ new hires, - separations)	-16	20	20
<p><u>Comments:</u> Hiring challenges with various positions have contributed to lower staffing levels. The Department is aggressively working to fill vacant positions.</p>			
Number of on-the-job injuries	43	A reduction from FY23	A reduction from FY24
<p><u>Comments:</u> An increase in FY23 caused the Department to miss the target, which L&I is taking steps to address. The Department is in the process of strengthening safety training efforts in order to reduce future injuries.</p>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Licenses & Inspections		No. 26	Program Administration			No. 23
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	5,992,338	5,962,851	7,527,173	6,696,370	(830,803)
Total		5,992,338	5,962,851	7,527,173	6,696,370	(830,803)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	49	54	49	60	6
Total Full Time		49	54	49	60	6
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	281,510	496,000	96,000	96,000	
Total		281,510	496,000	96,000	96,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,728,821	1,826,979	1,826,979	2,002,121	175,141
Finance	Employee Benefits - Uniform					
Total		1,728,821	1,826,979	1,826,979	2,002,121	175,141

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Licenses & Inspections		No. 26	Program Administration		No. 23	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,036,545	4,120,590	4,188,962	4,574,109	385,147
b)	Employee Benefits					
200	Purchase of Services	1,696,109	1,530,076	3,026,026	1,810,076	(1,215,950)
300	Materials and Supplies	99,897	151,385	151,385	151,385	
400	Equipment	159,787	160,800	160,800	160,800	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,992,338	5,962,851	7,527,173	6,696,370	(830,803)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	49	54	49	60	6
105	Full Time - Uniform					
Total		49	54	49	60	6
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		281,510	496,000	96,000	96,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		281,510	496,000	96,000	96,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Licenses & Inspections				No. 26	Program Administration			No. 23	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Commissioner's Office</u>							
1	6J56	3-1-1 Contact Center Agent	44,352 - 48,394	2	2	2	2	97,413	
2	A398	Asst Managing Director (MDO)	89,827 - 98,500	5	2	4	4	361,720	2
3	A398	Asst Managing Director (MDO)	131,764				1	131,764	1
4	3B86	Building Plans Examination Engineer II	86,775 - 112,602	1	1	1	1	112,802	
5	C157	Chief of Staff	129,062	1	1	1	1	129,062	
6	C350	Commissioner	173,500	1	1	1	1	173,500	
7	TBD	Communications Director	95,000		1				(1)
8	TBD	Communications Manager	80,000		1		1	80,000	
9	D556	Director of Enforcement	136,921	1	1	1	1	136,921	
10	E676	Executive Support Supervisor	63,000		1	1	1	63,000	
11	3C10	L&I Chief Code Engineer	150,504	1	1	1	1	150,504	
12	R140	Receptionist	37,141	1	1	1	1	37,141	
		Total Commissioner's Office		13	13	13	15	1,473,827	2
		<u>Administrative Services Unit</u>							
13	2L20	Administrative Officer	59,778 - 76,854	1	1	1			(1)
14	2N05	Administrative Services Director III	96,664 - 125,504	1	1	1	1	125,504	
15	A398	Assistant Managing Director (MDO)	98,609	1	1	2	1	98,609	
16	1A04	Clerk III	44,352 - 48,394	2	2	2	2	97,101	
17	2L18	Executive Assistant	75,843 - 98,539			1	1	98,539	1
18	2H91	Human Resources Professional II	59,778 - 76,854		1				(1)
19	6H61	L&I Code Administrator	49,252 - 64,153	1	1	1	1	64,153	
20	6H50	L&I Code Enforcement Supervisor	66,588 - 85,594			1			
21	1A03	Office Clerk II	37,526 - 40,572	1	1				(1)
22	1A37	Service Representative	40,504 - 44,023	1	1	2	1	40,504	
23	2H33	Training and Development Manager	75,843 - 97,514	1	1	1			(1)
		Total Administrative Services Unit		9	10	12	7	524,410	(3)
		<u>Fiscal Unit</u>							
24	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	45,207	
25	2C05	Budget Officer I	64,837 - 83,355	1	1	1	1	81,983	
26	1A04	Clerk III	44,352 - 50,019	1	1	1	1	50,019	
27	2E08	Departmental Procurement Specialist	50,483 - 64,910	1	1	1	2	106,336	1
28	2A33	Fiscal Officer	86,775 - 112,602	1	1	1	1	112,602	
29	2A19	Senior Accountant	58,316 - 75,605	1	1	1	1	75,605	
30	1A37	Service Representative	40,504 - 44,023	1	1				(1)
		Total Fiscal Unit		7	7	6	7	471,752	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Licenses & Inspections				No. 26	Program Administration			No. 23	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>General Services Unit</u>									
31	2L20	Administrative Officer	59,778 - 76,854	1	1				(1)
32	A398	Asst Managing Director (MDO)	90,000			1	1	90,000	1
33	1F30	Inventory Control Technician	48,990 - 53,761		1	1	1	48,990	
34	1F06	Stores Worker	41,709 - 45,392	2	2	1	2	85,383	
Total General Services Unit				3	4	3	4	224,373	
<u>Human Resource Unit</u>									
35	1A04	Clerk III	44,352 - 48,394	2	2	2	2	95,746	
36	2H12	Departmental Human Resource Manager II	75,843 - 97,514	1	1		1	80,000	
37	2H91	Human Resources Professional II	59,778 - 76,854	2	3	2	2	142,322	(1)
38	4J60	Industrial Hygienist	64,837 - 83,355		1		1	67,244	
39	2L03	Management Trainee	42,540 - 55,717	1		1	1	55,717	1
40	1A37	Service Representative	40,504 - 44,023	1	1		1	41,117	
41	2H58	Sr Dept Human Resource Associate	66,588 - 85,594	1	1		1	67,429	
Total Human Resource Unit				8	9	5	9	549,575	
<u>Information Technology</u>									
42	B710	Business Analyst (OIT)	79,954	1	1	1	1	79,954	
43	D295	Deputy Director (OIT)	117,266	1	1	1	1	117,266	
44	I620	IT Analyst III (OIT)	63,963	1	1	3	3	223,963	2
45	I654	IT Applications Administrator II (OIT)	59,880	1	1				(1)
46	I633	IT Manager (OIT)	95,000	2		1	1	95,000	1
47	I632	IT Program Manager (OIT)	100,000		1		1	100,000	
48	I661	IT Project Manager II (OIT)	82,600	1	1	1	1	82,600	
49	I662	IT Specialist (OIT)	70,000		1	1	1	70,000	
50	I660	IT Supervisor (OIT)	70,000	1	1	1	1	70,000	
51	I659	IT Technical Support Specialist II (OIT)	58,633		1				(1)
52	O104	OIT Business Intelligence Analyst (OIT)	79,954	1	1	1	1	79,954	
53	S415	Software Engineer (OIT)	75,000		1		1	75,000	
Total Info Technology Unit				9	11	10	12	993,737	1
<u>Technical Training & Development Unit</u>									
54	2L20	Administrative Officer	59,778 - 78,479				1	78,479	1
55	A398	Assistant Managing Director (MDO)	101,701				1	101,701	1
56	6H50	L&I Code Enforcement Supervisor	66,588 - 87,019				1	87,019	1
57	2L03	Management Trainee	42,540 - 54,692				1	45,600	1
58	1A37	Service Representative	40,504 - 44,648				1	44,648	1
59	2H33	Training and Development Manager	75,843 - 98,139				1	98,139	1
Total Info Technology Unit							6	455,586	6
Total Administration				49	54	49	60	4,693,260	6

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Licenses & Inspections			No. 26	Program Administration			No. 23			
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		49	54	49	60	4,693,260	6	
2		Regular Overtime						12,000		
3		Lump Sum Separation Payments						10,000		
4		Boards						7,000		
Total Gross Requirements				49	54	49	60	4,722,260	6	
Plus: Earned Increment								8,703		
Plus: Longevity								1,807		
Less: (Vacancy Allowance)								(158,661)		
Total Budget								4,574,109		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run - PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		44,827		13,070			10,000	(3,070)	
2	Full Time - Civilian	49	3,924,678	54	4,147,512	49	60	4,545,109	397,597	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		17,247							
5	PT, Temp/Seas, Bd, SCG		24,140		16,380			7,000	(9,380)	
6	Overtime - Civilian		22,129		12,000			12,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		3,524							
11										
12										
Total		49	4,036,545	54	4,188,962	49	60	4,574,109	385,147	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Administration		No. 23	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	7,072	300	13,300	13,300	
210	Postal Services		500	500	500	
211	Transportation	653		767		(767)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	206,396	60,000	60,000	60,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	8,060				
250	Professional Services	144,928	510,964	510,964	560,964	50,000
251	Professional Svcs. - Information Technology	1,175,000	624,420	2,120,370	1,104,420	(1,015,950)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,385				
256	Seminar & Training Sessions	23,779	46,800	46,800	46,800	
257	Architectural & Engineering Services					
258	Court Reporters	106,244				
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,879	6,000	6,000	6,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	12,314	12,410	12,410	12,410	
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		250,000	250,000		(250,000)
285	Rents - Other	2,799	18,682	4,915	5,682	767
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	500				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	5,100				
Total		1,696,109	1,530,076	3,026,026	1,810,076	(1,215,950)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Administration			No. 23
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	4,160	20,000	20,000	20,000	
305	Building & Construction	212	885	2,885	2,885	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	30,000	28,000	28,000	28,000	
309	Cordage & Fibers					
310	Electrical & Communication	1,553				
311	General Equipment & Machinery					
312	Fire Fighting & Safety		1,500	1,500	1,500	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	1,170				
318	Janitorial, Laundry & Household	296	18,000	18,000	18,000	
320	Office Materials & Supplies	34,901	47,000	47,000	47,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	20,000	24,000	24,000	24,000	
325	Printing	7,605	10,000	10,000	10,000	
326	Recreational & Educational		2,000			
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		99,897	151,385	151,385	151,385	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		2,000	2,000	2,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,554	52,000	52,000	52,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		6,800	6,800	6,800	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	20,901	4,000	4,000	4,000	
428	Vehicles					
430	Furniture & Furnishings	117,281	96,000	96,000	96,000	
499	Other Equipment (not otherwise classified)	20,051				
Total		159,787	160,800	160,800	160,800	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Licenses & Inspections		No. 26	Program Administration		No. 23	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,426,172	1,135,384	2,631,334	1,665,384	(965,950)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Batta Environmental	27,692				Asbestos Survey Services
250	Bucks County Community College		25,000	25,000	25,000	Fire Code Training
250	Detectives Private Investigators		34,000	34,000	34,000	Surveillance Services
250	Drug Scan Incorporated	2,466	2,964	2,964	2,964	Drug Testing
250	Femme Safety		15,000	15,000	15,000	Personal Safety Training
250	Firstline Locksmith	5,830	10,000	8,500	8,500	Locksmith Services
250	Globo Language Solutions	3,000	3,000	2,500	2,500	Language Interpretation Services
250	Jones Lang Lasalle	21,028	10,000	10,000	10,000	MSB Renovations
250	Jot Form	390				Jotform License for L&I
250	Language Services Associates			2,500	2,500	Language Interpretation Services
250	Meira Consulting		160,000	160,000	160,000	Virtual Inspections Deployment
250	Nationalities Service Center			2,500	2,500	Language Interpretation Services
250	Powerling		3,000	2,500	2,500	Language Interpretation Services
250	Sterling Info Systems Inc - ABSO	53,657	6,000	6,000	6,000	Background Checks
250	Superior Moving & Storage	10,000	12,000	12,000	12,000	Moving Services
250	Temple University		25,000	25,000	25,000	Room Rental, Insp Trainings, O365
250	The Nyman Group - Marilyn Nyman Associates	14,025	40,000	40,000	40,000	Leadership Training
250	TransUnion	3,840	10,000	10,000	10,000	Online Search Engine
250	United Language Group	3,000	5,000	2,500	2,500	Language Line
250	UPD Consulting		150,000	150,000	200,000	Racial Equity Strategy
	Total Class 250	144,928	510,964	510,964	560,964	
251	Cellco Partnership (Verizon)		5,000	5,000	5,000	Mobile Hotspots
251	Computronix	1,175,000	555,000	2,050,950	1,035,000	eCLIPSE Support
251	Metasource		25,000	25,000	25,000	Scanning and Imaging Services
251	Microsoft		39,420	39,420	39,420	Microsoft Licenses
	Total Class 251	1,175,000	624,420	2,120,370	1,104,420	
258	Deposition Solutions	106,244				Court Reporters
	Total Professional Services	1,426,172	1,135,384	2,631,334	1,665,384	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Licenses & Inspections		No. 26	Program Administration		No. 23	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Miscellaneous / Vendor TBD	206,396	60,000	60,000	60,000	Off-shelf Computer Software
256	International Accredit	23,779	46,800	46,800	46,800	Seminar and Training Sessions
284	Reimbursement to Department of Public Property		250,000	250,000		Ground & Building Rental
320	Miscellaneous / Vendor TBD	34,901	47,000	47,000	47,000	Office Materials & Supplies
420	Ribbons Express, Displays2Go, WB Mason	1,554	52,000	52,000	52,000	Office Equipment
430	Transamerican, Paik, Philacor	117,281	96,000	96,000	96,000	Furniture & Furnishings

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Licenses and Inspection	No. 26	Program Demolition	No. 24
Program Description			
<p><i>This program is responsible for the demolition of imminently dangerous structures and for responding to emergency calls related to structural collapses, fires, and related emergencies.</i></p>			
Program Objectives			
<p>-Continued management of the demolition program with an emphasis on overall reduction in the number of imminently dangerous (ID) and unsafe buildings. -Continued focus on reducing the time between ID designation and demolition completion. -Create an unsafe building manager position to handle resolution of structurally compromised buildings, including those designated as historic.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Number of demolitions performed	357	425	380
<u>Comments:</u> Cost increases in stucco and sealing of abandoned lateral have impacted the number of demolitions, leading to a decreased target being set in FY25.			
Number of "imminently dangerous" properties	157	A reduction from FY23	A reduction from FY24
<u>Comments:</u>			
Median timeframe from "imminently dangerous" designation to demolition (in days)	149	130	130
<u>Comments:</u> The Department is continuing to work to fill positions to bring this metric in line with the target.			
Number of unsafe properties	3,403	A reduction from FY23	A reduction from FY24
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Licenses & Inspections		No. 26	Program Demolition			No. 24
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	12,419,023	13,488,808	13,488,808	12,349,567	(1,139,241)
10	Community Development	488,216	490,303	490,303	490,303	
15	Demolition	627,000	1,000,000	1,000,000	1,000,000	
Total		13,534,239	14,979,111	14,979,111	13,839,870	(1,139,241)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	9	14	9	12	(2)
10	Community Development	8	8	7	8	
Total Full Time		17	22	16	20	(2)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	5,489,108	5,110,000	5,310,000	5,310,000	
Total		5,489,108	5,110,000	5,310,000	5,310,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	539,941	700,249	700,249	641,373	(58,876)
Finance	Employee Benefits - Uniform					
Total		539,941	700,249	700,249	641,373	(58,876)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Licenses & Inspections		26	Demolition		24	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,012,799	1,222,949	1,222,949	1,083,708	(139,241)
b)	Employee Benefits					
200	Purchase of Services	11,406,224	12,241,525	12,241,525	11,241,525	(1,000,000)
300	Materials and Supplies		24,334	24,334	24,334	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,419,023	13,488,808	13,488,808	12,349,567	(1,139,241)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	14	9	12	(2)
105	Full Time - Uniform					
Total		9	14	9	12	(2)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		5,489,108	5,110,000	5,310,000	5,310,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		5,489,108	5,110,000	5,310,000	5,310,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Licenses & Inspections				No. 26	Program Demolition			No. 24	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D250	<u>Demolition Administration</u>	111,735						
		Deputy Commissioner (Emergency Svcs Dir)		1	1	1	1	111,735	
		Total Demolition Administration		1	1	1	1	111,735	
		<u>Contractual Services</u>							
		Administrative Technician		45,769 - 58,840	1				(1)
3	1A04	Clerk III	44,352 - 48,394	1	1	1	1	47,682	
4	6H90	L&I Building Inspector	57,627 - 69,382	1	6		3	184,166	(3)
5	6H61	L&I Code Administrator	49,252 - 64,353	1		1	1	64,353	1
6	6H25	L&I Construction Plans Review Specialist	64,965 - 83,508	5	5	6	6	496,512	1
		Total Contractual Services		8	13	8	11	792,713	(2)
Total Demolition				9	14	9	12	904,448	(2)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Licenses & Inspections				No. 26	Program Demolition				No. 24	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		9	14	9	12	904,448	(2)	
2		Regular Overtime						113,000		
3		Lump Sum Separation Payments						5,000		
4		Expenditure Transfer from Community Development Fund						92,746		
Total Gross Requirements				9	14	9	12	1,115,194	(2)	
Plus: Earned Increment								3,848		
Plus: Longevity								271		
Less: (Vacancy Allowance)								(35,605)		
Total Budget								1,083,708		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run - PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				5,000			5,000		
2	Full Time - Civilian	9	853,218	14	1,104,949	9	12	965,708	(139,241)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		158,269		113,000			113,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		376							
11										
12										
Total		9	1,012,799	14	1,222,949	9	12	1,083,708	(139,241)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Demolition		No. 24	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services		4,000	2,357	2,500	143
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	5,414	30,000	30,000	30,000	
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					
231	Overtime Meals					
240	Advertising & Promotional Activities	479				
250	Professional Services	214,000	564,492	564,492	564,492	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	243	15,751	15,751	15,751	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	289,649	260,000	260,000	260,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings	10,891,116	11,363,282	11,363,282	10,363,282	(1,000,000)
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	5,323	4,000	4,000	4,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other			1,643	1,500	(143)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		11,406,224	12,241,525	12,241,525	11,241,525	(1,000,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Licenses & Inspections		26	Demolition			24
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		500	500	500	
305	Building & Construction		7,000	7,000	7,000	
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		5,000	5,000	5,000	
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		11,834	11,834	11,834	
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			24,334	24,334	24,334	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Licenses & Inspections			No. 26	Program Demolition		No. 24
Fund General			No. 01			
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	214,000	564,492	564,492	564,492	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Batta Environmental	10,000	80,000	80,000	80,000	Asbestos Survey Services
250	Bell Environmental	120,000	80,000	80,000	80,000	Asbestos Survey Services
250	Haines & Kibblehouse		5,000	5,000	5,000	Engineering Services
250	Synertech Inc.		80,000	80,000	80,000	Asbestos Survey Services
250	Urban Engineers		34,000	34,000	34,000	OSHA, Engineering Consulting
250	USA Environmental		80,000	80,000	80,000	Asbestos Survey Services
250	Vendor TBD		125,492	125,492	125,492	On Call Eng Svcs for Collapses
250	Westchester Environmental		80,000	80,000	80,000	Asbestos Survey Services
250	Wiss, Janney, Elstner	84,000				Engineering Services
	Total Class 250	214,000	564,492	564,492	564,492	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Licenses & Inspections		No. 26		Program Demolition		No. 24
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Best Choice Plumbing	55,215				Repair & Maintenance / SAL
260	Charles Cohen Plumbing	34,250				Repair & Maintenance / SAL
260	Clean Venture	9,689	20,000	20,000	20,000	Repair & Maintenance / Hazmat
260	Daniels Contracting	75,000				Repair & Maintenance / SAL
260	Mr. D's Plumbing	115,495	240,000	240,000	240,000	Repair & Maintenance / SAL
	Total Class 260	289,649	260,000	260,000	260,000	
262	Nicholas Della Vecchia	2,125,085	1,250,282	1,250,282	550,282	Repair & Maint./Stucco & Parging
262	A&M Curran	660,792	1,550,000	1,550,000	1,450,000	Demo of Imm. Dangerous Structures
262	EK Multiservice	518,134	500,000	500,000	500,000	Demo of Imm. Dangerous Structures
262	FH Demolition	1,678,835	1,300,000	1,300,000	1,300,000	Demo of Imm. Dangerous Structures
262	Geppert Brothers Incorporated	54,900	100,000	100,000	100,000	Demo of Imm. Dangerous Structures
262	JPC Group Inc		300,000	300,000	300,000	Demo of Imm. Dangerous Structures
262	Mangual Demolition	1,422,603	2,400,000	2,400,000	2,300,000	Demo of Imm. Dangerous Structures
262	Monticello Contractors	117,547	350,000	350,000	350,000	Demo of Imm. Dangerous Structures
262	Pasholli Construction	946,491	200,000	200,000	200,000	Demo of Imm. Dangerous Structures
262	Pedro Palmer Construction	2,566,250	2,400,000	2,400,000	2,300,000	Demo of Imm. Dangerous Structures
262	RDS/Raymond Smith	74,363	250,000	250,000	250,000	Demo of Imm. Dangerous Structures
262	USA Environmental Management	668,616	763,000	763,000	763,000	Demo of Imm. Dangerous Structures
262	Fund Balance Adjustment	57,500				Accounts Payable Reversal - Demo
	Total Class 262	10,891,116	11,363,282	11,363,282	10,363,282	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Licenses & Inspections		26	Demolition		24	
Fund		No.				
Community Development		10				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	488,216	490,303	490,303	490,303	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		488,216	490,303	490,303	490,303	
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	8	7	8	
105	Full Time - Uniform					
Total		8	8	7	8	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		599,271				
State						
Other Governments						
Other Funds of the City						
Total		599,271				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Licenses & Inspections				No. 26	Program Demolition				No. 24
Fund Community Development				No. 10					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Contractual Services (CDBG)</u>							
1	6H90	L&I Building Inspector	57,627 - 69,382	2	2	2	2	138,059	
2	6H45	L&I Construction Compliance Supervisor	70,848 - 91,083	3	3	3	3	276,724	
3	6H25	L&I Construction Plans Review Specialist	64,965 - 83,508	3	3	2	3	168,266	
		Total Contractual Services (CDBG)		8	8	7	8	583,049	
Total Demolition				8	8	7	8	583,049	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Licenses & Inspections				No. 26	Program Demolition				No. 24
Fund Community Development				No. 10					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		8	8	7	8	583,049	
2		Expenditure Transfer to General Fund						(92,746)	
Total Gross Requirements				8	8	7	8	490,303	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								490,303	
Summary of Personal Services									
Line No.	Category	Fiscal 2023		Fiscal 2024		Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run - PPE 11/26/23 (7)	Budgeted Positions (8)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Lump Sum								
2	Full Time - Civilian	8	372,528	8	484,719	7	8	490,303	5,584
3	Full Time - Uniform								
4	Bonus, Gross Adj.								(5,584)
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian		113,131		5,584				
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick		2,557						
11									
12									
Total			8		488,216			8	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Licenses & Inspections		26	Demolition		24	
Fund		No.				
Demolition		15				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	627,000	1,000,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		627,000	1,000,000	1,000,000	1,000,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Demolition			No. 24
Fund Demolition		No. 15				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings	627,000	1,000,000	1,000,000	1,000,000	
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		627,000	1,000,000	1,000,000	1,000,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Licences and Inspection	26	Building Inspections	28
Program Description			
<i>This program is responsible for conducting building inspections for all permitted activities, and for patrolling construction activity to ensure that all projects are permitted and safety precautions are followed.</i>			
Program Objectives			
-Continued growth of the Construction Complaint District to include the assignment of all city-wide construction-related complaints. -Expansion of Permit Categories eligible for Remote Inspection to include minor Plumbing, Mechanical and Residential Building permits.			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Average number of permits per building inspector	989	850	850
<u>Comments:</u> The Department is training a newly hired class of Building Inspectors that started in September 2023, which should improve performance with this metric.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Licenses & Inspections		No. 26	Program Building Inspections			No. 28
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,154,732	7,908,953	7,908,953	7,474,547	(434,406)
Total		6,154,732	7,908,953	7,908,953	7,474,547	(434,406)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	76	102	81	102	
Total Full Time		76	102	81	102	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,421,969	3,103,111	3,103,111	3,013,070	(90,041)
Finance	Employee Benefits - Uniform					
Total		2,421,969	3,103,111	3,103,111	3,013,070	(90,041)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Licenses & Inspections		No. 26	Program Building Inspections		No. 28	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,617,068	7,101,519	7,101,519	6,897,113	(204,406)
b)	Employee Benefits					
200	Purchase of Services	422,028	654,807	654,807	424,807	(230,000)
300	Materials and Supplies	18,723	46,599	46,599	46,599	
400	Equipment	96,913	106,028	106,028	106,028	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,154,732	7,908,953	7,908,953	7,474,547	(434,406)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	76	102	81	102	
105	Full Time - Uniform					
Total		76	102	81	102	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Licenses & Inspections				No. 26	Program Building Inspections				No. 28
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Building Administration</u>							
1	A398	Assistant Managing Director (MDO)	104,473	1	1	1	1	104,473	
2	3B85	Building Plans Examination Engineer I	79,330 - 102,816	1	1	1	1	102,816	
3	6H61	L&I Code Administrator	49,252 - 64,153			1	1	64,153	1
4	6H33	L&I Codes Compliance Specialist - Electrical	59,735 - 66,612	1	1	1	1	66,612	
5	6H46	L&I Construction Inspections Manager	81,315 - 105,368	1	1	1	1	105,368	
6	6H25	L&I Construction Plans Review Specialist	64,965 - 84,333			1	1	84,333	1
7	6H47	L&I Construction Services Director	92,704 - 120,011	1	1	1	1	120,011	
		Total Bldg Administration		5	5	7	7	647,766	2
		<u>District Operations</u>							
8	2L01	Administrative Technician	45,769 - 58,840	1	1				(1)
9	1A04	Clerk III	44,352 - 48,394	2	2	2	2	99,638	
10	6H90	L&I Building Inspector	57,627 - 69,382	19	40	30	46	2,845,581	6
11	6H45	L&I Construction Compliance Supervisor	70,848 - 91,083	11	12	11	12	1,083,588	
12	6H25	L&I Construction Plans Review Specialist	64,965 - 83,508	31	35	25	29	2,132,960	(6)
13	1A37	Service Representative	40,504 - 44,023	7	7	6	6	260,625	(1)
		Total District Operations		71	97	74	95	6,422,392	(2)
		Total Building		76	102	81	102	7,070,158	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Licenses & Inspections				No. 26	Program Building Inspections				No. 28	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		76	102	81	102	7,070,158		
2		Regular Overtime						27,000		
3		Lump Sum Separation Payments						20,000		
4		Temp/Seasonal						10,000		
Total Gross Requirements					76	102	81	102	7,127,158	
Plus: Earned Increment									11,829	
Plus: Longevity									2,623	
Less: (Vacancy Allowance)									(244,497)	
Total Budget									6,897,113	
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run - PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		64,447		20,000			20,000		
2	Full Time - Civilian	76	5,498,227	102	7,044,519	81	102	6,840,113	(204,406)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,619							
5	PT, Temp/Seas, Bd, SCG				10,000			10,000		
6	Overtime - Civilian		50,134		27,000			27,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		1,641							
11										
12										
Total			76		5,617,068			102	7,101,519	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Building Inspections		No. 28	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	600				
202	Janitorial Services	8,699	37,000	37,000	37,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,380				
210	Postal Services					
211	Transportation	45,577	83,000	83,000	83,000	
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					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	299,448	144,700	144,700	144,700	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	250				
256	Seminar & Training Sessions	35,380	143,000	143,000	143,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,480	2,107	2,107	2,107	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	14,318	15,000	15,000	15,000	
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		230,000	230,000		(230,000)
285	Rents - Other	13,896				
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		422,028	654,807	654,807	424,807	(230,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Licenses & Inspections		26	Building Inspections			28
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,427	17,427	15,929	16,000	71
305	Building & Construction	318		1,498	1,400	(98)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	6,456	12,573	12,573	12,600	27
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	1,471	3,000	3,000	3,000	
320	Office Materials & Supplies	9,051	12,600	12,600	12,600	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		999	999	999	
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		18,723	46,599	46,599	46,599	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		6,028	6,028	6,028	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		5,000	5,000	5,000	
428	Vehicles					
430	Furniture & Furnishings	96,913	95,000	95,000	95,000	
499	Other Equipment (not otherwise classified)					
Total		96,913	106,028	106,028	106,028	

71-53L (Program Based Budgeting Version)

[illegible]

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Licenses & Inspections			No. 26	Program Building Inspections		No. 28
Fund General			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	L&I Travel Imprest Fund	45,577	83,000	83,000	83,000	Misc. Transportation Charges
256	Employee Certifications	35,380	143,000	143,000	143,000	Seminar and Training Costs
284	Public Property		230,000	230,000		Ground & Building Rental
430	Transamerican Office Furniture	96,913	95,000	95,000	95,000	Furniture & Furnishings

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Licences and Inspections	No. 26	Program Permits and Licensing	No. 29
Program Description			
This program issues building, plumbing, electrical, and zoning permits and business and trades licenses in accordance with legal and code requirements.			
Program Objectives			
<ul style="list-style-type: none"> - Identify avenues to better support contractors in expanding understanding of general site safety and specific aspects of construction. Resources may include direct L&I support, consultant services, and partnering with professional and trade organizations. - Expand hours of live eCLIPSE remote chat service from three hours each weekday to five hours each weekday and explore additional modes of customer support, including videos, online training, and phone escalations. - Update property maintenance codes, with consideration to provisions of the latest state model codes. 			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Median timeframe for permit issuance -- Residential (in days)	6	10	10
<u>Comments:</u> The target for this measure is the Department's SLA.			
Median timeframe for permit issuance -- Commercial (in days)	25	30	30
<u>Comments:</u> The target for this measure is the Department's SLA.			
Number of building, electrical, plumbing, and zoning permits issued	48,474	Meet Demand	Meet Demand
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Licenses & Inspections		No. 26	Program Permits & Licensing			No. 29
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,226,614	7,387,652	7,517,652	7,277,545	(240,107)
Total		6,226,614	7,387,652	7,517,652	7,277,545	(240,107)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	77	104	76	102	(2)
Total Full Time		77	104	76	102	(2)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	68,132,926	67,419,000	69,469,000	72,469,000	3,000,000
Total		68,132,926	67,419,000	69,469,000	72,469,000	3,000,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,333,108	2,878,248	2,878,248	2,772,481	(105,767)
Finance	Employee Benefits - Uniform					
Total		2,333,108	2,878,248	2,878,248	2,772,481	(105,767)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Licenses & Inspections		26	Permits & Licensing		29	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,043,784	7,112,048	7,242,048	7,001,941	(240,107)
b)	Employee Benefits					
200	Purchase of Services	147,083	225,659	225,659	225,659	
300	Materials and Supplies	20,233	34,431	34,431	34,431	
400	Equipment	15,514	15,514	15,514	15,514	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,226,614	7,387,652	7,517,652	7,277,545	(240,107)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	77	104	76	102	(2)
105	Full Time - Uniform					
Total		77	104	76	102	(2)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		68,132,926	67,419,000	69,469,000	72,469,000	3,000,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total		68,132,926	67,419,000	69,469,000	72,469,000	3,000,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Licenses & Inspections				26	Permits & Licensing			29	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2023	2024	Run - PPE	2025	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/23	Budgeted	7/1/24	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
		<u>Permits & Licensing Administration</u>							
1	2L20	Administrative Officer	59,778 - 78,479	1	1	1	1	78,479	
2	A398	Asst. Managing Director (MDO)	80,000	1	1	1	1	80,000	
3	6H63	L&I Code Administration Manager	75,843 - 97,514	1		1	1	87,705	1
4	P090	Permit Services Director	126,274	1	1	1	1	126,274	
		Total Permits & Licensing Administration		4	3	4	4	372,458	1
		<u>Engineering Services</u>							
5	3B85	Building Plans Examination Engineer I	79,330 - 101,991	11	11	10	11	1,030,234	
6	3B86	Building Plans Examination Engineer II	86,775 - 111,577	2	2	2	2	224,804	
7	3B05	Civil Engineer I	53,537 - 68,813		2				(2)
8	3B06	Civil Engineer II	58,316 - 74,980	5	4	5	5	376,150	1
9	3B04	Graduate Civil Engineer	49,252 - 63,328	1	8	1	9	471,328	1
		Total Engineering Services		19	27	18	27	2,102,516	
		<u>Permit Intake</u>							
10	3B06	Civil Engineer II	58,316 - 74,980	1	1				(1)
11	6H90	L&I Building Inspector	56,222 - 67,690	1	4	1	1	67,344	(3)
12	6H63	L&I Code Administration Manager	75,843 - 97,514	1		1	1	87,505	1
13	6H62	L&I Code Administration Supervisor	62,868 - 80,819		1				(1)
14	6H33	L&I Codes Compliance Specialist - Zoning	59,735 - 67,212	1	1	1	1	67,212	
15	6H45	L&I Construction Compliance Supervisor	70,848 - 91,083	2	2	2	2	184,216	
16	6H25	L&I Construction Plans Review Specialist	64,965 - 83,508	8	9	8	13	964,464	4
		Total Permit Intake		14	18	13	18	1,370,741	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Licenses & Inspections				No. 26	Program Permits & Licensing			No. 29	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Customer Care</u>							
17	7A23	Abatement Worker	41,709 - 46,217	1	1	1	1	46,217	
18	2L08	Administrative Services Supervisor	46,914 - 61,135	1	1	1	1	61,135	
19	2L01	Administrative Technician	40,333 - 51,866	2	2	2	2	98,597	
20	1A22	Clerical Supervisor II	46,734 - 51,124	1	1	1	1	48,185	
21	1A04	Clerk III	44,352 - 48,394	13	13	11	12	580,533	(1)
22	6H61	L&I Code Administrator	49,252 - 63,328	2		2	2	110,713	2
23	6H62	L&I Code Administration Supervisor	62,868 - 80,819		2				(2)
24	1A03	Office Clerk II	37,526 - 40,572	3	3	1	1	38,496	(2)
25	1A37	Service Representative	40,504 - 44,023	7	19	12	19	804,523	
		Total Customer Care		30	42	31	39	1,788,399	(3)
		<u>Mechanical Services</u>							
26	6H33	L&I Codes Compliance Specialist - Elec/Plb	59,735 - 65,987	3	3	3	3	200,236	
27	6H45	L&I Construction Compliance Supervisor	70,848 - 91,908	1	1	1	1	91,908	
28	6H25	L&I Construction Plans Review Specialist	64,965 - 83,508	2	2	2	2	168,466	
29	1A37	Service Representative	40,504 - 44,023	1	1		1	41,133	
		Total Mechanical Services		7	7	6	7	501,743	
		<u>Remote Support Unit</u>							
30	A398	Asst. Managing Director (MDO)	69,294	1	1				(1)
31	1A04	Clerk III	44,352 - 48,394			1	1	44,977	1
32	6H61	L&I Code Administrator	49,252 - 63,328	1	4	1	4	217,153	
33	1A37	Service Representative	40,504 - 44,023	1	2	2	2	89,296	
		Total Remote Support		3	7	4	7	351,426	
		Total Permits & Licensing		77	104	76	102	6,487,283	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Licenses & Inspections				No. 26	Program Permits & Licensing				No. 29	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		77	104	76	102	6,487,283	(2)	
2		Regular Overtime						668,000		
3		Lump Sum Separation Payments						20,000		
4		Temp/Seasonal						20,000		
Total Gross Requirements				77	104	76	102	7,195,283	(2)	
Plus: Earned Increment								32,824		
Plus: Longevity								889		
Less: (Vacancy Allowance)								(227,055)		
Total Budget								7,001,941		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run - PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		67,310		20,000			20,000		
2	Full Time - Civilian	77	5,296,500	104	6,534,048	76	102	6,293,941	(240,107)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,232							
5	PT, Temp/Seas, Bd, SCG		8,165		20,000					
6	Overtime - Civilian		669,577		668,000					
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		77	6,043,784	104	7,242,048	76	102	7,001,941	(240,107)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Permits & Licensing		No. 29	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		3,359	3,359	3,359	
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	25,400	119,000	119,000	119,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,220	1,500	1,500	1,500	
256	Seminar & Training Sessions	1,277	20,000	20,000	20,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	77,902	60,000	60,000	60,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,040	1,800	1,800	1,800	
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	27,166	20,000	20,000	20,000	
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)	12,078				
214						
Total		147,083	225,659	225,659	225,659	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Licenses & Inspections		26	Permits & Licensing			29
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,399	11,000	11,000	11,000	
305	Building & Construction	8,948	2,000	2,000	2,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		3,231	3,231	3,231	
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		1,000	1,000	1,000	
320	Office Materials & Supplies	3,305	9,000	9,000	9,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		5,200	5,200	5,200	
325	Printing	5,581	3,000	3,000	3,000	
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		20,233	34,431	34,431	34,431	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	15,514	15,514	15,514	15,514	
499	Other Equipment (not otherwise classified)					
Total		15,514	15,514	15,514	15,514	

71-53L (Program Based Budgeting Version)

[illegible]

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Licenses & Inspections		No. 26	Program Permits & Licensing		No. 29	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Various Vendors/TBD	77,902	60,000	60,000	60,000	Misc repair and maintenance charges

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Licenses and Inspection	No. 26	Program Code Enforcement	No. 30
Program Description			
<p><i>This program is responsible for enforcing Philadelphia Property Maintenance and Fire Codes, ensuring that businesses possess proper licenses and comply with ordinances and regulations governing business activity, cleaning and sealing vacant and abandoned properties, and addressing properties that pose a nuisance to the quality of life in the city.</i></p>			
Program Objectives			
<p>-Provide additional staff to AIU to expand the monitoring of contracting and subcontracting practices at construction projects, ensuring all contractors are properly licensed and enforcing all required building certifications.</p> <p>-Hire an additional crew for the Clean & Seal Unit to increase capacity for abatement of dangerous and abandoned properties.</p> <p>-Initiate an Assessment from the International Accreditation Service (IAS) for consideration of Code Enforcement Accreditation.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Percent of nuisance properties inspected within 20 days	91.5%	80.0%	80.0%
<p><u>Comments:</u> The nature of Nuisance Property Inspections are unpredictable and must be performed after hours/weekends and sometimes with police presence. Though a result of 91.5% was achieved in FY23, the measure is likely to fluctuate over time.</p>			
Average time from complaint to clean and seal of vacant property (in days)	25	15	15
<p><u>Comments:</u> Response time was longer than targeted due to short staffing. The Department is in the process of filling vacancies.</p>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Licenses & Inspections		No. 26	Program Code Enforcement		No. 30	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	8,124,697	9,509,565	9,229,565	9,428,172	198,607
Total		8,124,697	9,509,565	9,229,565	9,428,172	198,607
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	118	156	119	165	9
Total Full Time		118	156	119	165	9
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,976,490	4,525,000	4,675,000	4,675,000	
Total		4,976,490	4,525,000	4,675,000	4,675,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,024,517	3,708,260	3,708,260	3,795,749	87,489
Finance	Employee Benefits - Uniform					
Total		3,024,517	3,708,260	3,708,260	3,795,749	87,489

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Licenses & Inspections		No. 26	Program Code Enforcement		No. 30	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,406,201	8,944,804	8,664,804	8,863,411	198,607
b)	Employee Benefits					
200	Purchase of Services	515,551	294,377	294,377	294,377	
300	Materials and Supplies	109,274	199,202	199,202	199,202	
400	Equipment	93,671	71,182	71,182	71,182	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,124,697	9,509,565	9,229,565	9,428,172	198,607
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	118	156	119	165	9
105	Full Time - Uniform					
Total		118	156	119	165	9
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		4,976,490	4,525,000	4,675,000	4,675,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		4,976,490	4,525,000	4,675,000	4,675,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Licenses & Inspections				No. 26	Program Code Enforcement				No. 30
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Code Enforcement Administration</u>							
1	A398	Asst Managing Director (MDO)	131,764	1	1	1			(1)
2	E695	Executive Assistant	104,313		1				(1)
3	6H63	L&I Code Administration Manager	75,843 - 97,514	1	1	2	2	191,457	1
4	6H61	L&I Code Administrator	49,252 - 63,328	1	1	1	1	64,153	
5	6G90	L&I Code Enforcement Inspector	47,787 - 66,130		1	1			(1)
6	1A37	Service Representative	40,504 - 44,023		1	1	1	41,689	
		Total Code Enforcement Administration		3	6	6	4	297,299	(2)
		<u>Field Operations</u>							
7	1A04	Clerk III	44,352 - 48,394	1	1	2	2	96,146	1
8	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	45,448	
9	6G90	L&I Code Enforcement Inspector	47,787 - 66,130	40	66	37	65	3,205,900	(1)
10	6H50	L&I Code Enforcement Supervisor	66,588 - 85,594	11	10	9	10	816,906	
11	1A37	Service Representative	40,504 - 44,023	5	6	5	5	214,952	(1)
		Total Field Operations		58	84	54	83	4,379,352	(1)
		<u>Audits & Investigations Unit</u>							
12	2L32	Administrative Specialist II	58,316 - 74,980	1	1	1	1	76,405	
13	A398	Asst. Managing Director (MDO)	58,302 - 115,000	2	2	3	5	351,604	3
14	1A04	Clerk III	44,352 - 48,394	1	1		1	46,121	
15	6H90	L&I Building Inspector	57,627 - 69,382		5	1	6	362,344	1
16	6H63	L&I Code Administration Manager	75,843 - 97,514	2	2	2	2	191,857	
17	6H62	L&I Code Administration Supervisor	62,868 - 80,819	1	1	1	1	82,244	
18	6H61	L&I Code Administrator	49,252 - 63,328				3	150,000	3
19	6H33	L&I Codes Compliance Specialist - Electrical	59,735 - 65,987	1	1	1	1	66,812	
20	6H45	L&I Construction Compliance Supervisor	70,848 - 91,083		1	1	1	91,708	
21	6H25	L&I Construction Plans Review Specialist	64,965 - 83,508	3	2	1	1	84,133	(1)
		Total Audits & Investigations Unit		11	16	11	22	1,503,228	6

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Licenses & Inspections				No. 26	Program Code Enforcement			No. 30	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
22	A398	<u>Litigation Support</u> Asst. Managing Director (MDO)	46,000 - 49,875	4	3	3	3	145,750	
23	1A04	Clerk III	44,352 - 48,394	3	3	2	2	95,346	(1)
24	6H62	L&I Code Administration Supervisor	62,868 - 80,819		1				(1)
25	6H61	L&I Code Administrator	49,252 - 63,328	3	3	4	4	246,454	1
26	1A37	Service Representative	40,504 - 44,023	1		1	1	44,648	1
Total Litigation Support Unit				11	10	10	10	532,198	
27	7A29	<u>Clean & Seal</u> Abatement Services Supervisor	48,705 - 62,614	1	1	1	1	64,039	
28	7A23	Abatement Worker	41,709 - 45,392	24	30	23	30	1,351,195	
29	1A04	Clerk III	44,352 - 48,394			1	1	49,219	1
30	7C11	Equipment Operator I	41,709 - 45,392	1	1	1	1	46,217	
31	E695	Executive Assistant	98,823	1	1	1	1	98,823	
32	7C13	Heavy Equipment Operator I	47,922 - 52,519	2	2	2	2	107,688	
33	7A06	Labor Crew Chief I	46,734 - 51,124	2	2	3	4	193,042	2
34	7A07	Labor Crew Chief II	45,326 - 58,273	2	2	2	2	115,551	
35	7A01	Laborer	39,057 - 42,379			3	3	117,171	3
36	1A37	Service Representative	40,504 - 44,023	1					
37	1F06	Stores Worker	41,709 - 45,392	1	1	1	1	42,928	
Total Clean & Seal				35	40	38	46	2,185,873	6
Code Enforcement				118	156	119	165	8,897,950	9

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Licenses & Inspections			No. 26	Program Code Enforcement			No. 30				
Fund General			No. 01								
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
1		Total Full Time		118	156	119	165	8,897,950	9		
2		Regular Overtime						191,500			
3		Lump Sum Separation Payments						25,000			
4		Temp/Seasonal						30,000			
Total Gross Requirements				118	156	119	165	9,144,450	9		
Plus: Earned Increment								26,560			
Plus: Longevity								3,616			
Less: (Vacancy Allowance)								(311,215)			
Total Budget								8,863,411			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2023 Actual Positions 6/30/23 (3)		Fiscal 2024 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		59,139			25,000			25,000		
2	Full Time - Civilian	118	6,866,099	156		8,418,297	119	165	8,616,911	198,614	9
3	Full Time - Uniform										
4	Bonus, Gross Adj.		(1,134)								
5	PT, Temp/Seas, Bd, SCG					30,000			30,000		
6	Overtime - Civilian		377,318			191,507			191,500	(7)	
7	Overtime - Uniform										
8	Unused Uniform Leave										
9	Shift/Stress		4								
10	H&L, IOD, LT-Sick		104,775								
11											
12											
Total		118	7,406,201	156		8,664,804	119	165	8,863,411	198,607	9

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Code Enforcement		No. 30	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	2,874	5,000	5,000	5,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	9,892				
210	Postal Services					
211	Transportation	32,167	45,000	20,782	20,800	18
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	93,424		17,178	17,200	22
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	120				
256	Seminar & Training Sessions	6,151	18,000	18,000	18,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	25,000	25,000	25,000	25,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	10,281	5,750	7,593	7,600	7
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	40,941	13,627	18,824	18,777	(47)
286	Rental of Parking Spaces	287,393	182,000	182,000	182,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	7,308				
Total		515,551	294,377	294,377	294,377	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Licenses & Inspections		26	Code Enforcement			30
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		12,000	12,000	12,000	
305	Building & Construction	88,945	120,000	120,000	120,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,878	34,145	34,145	32,000	(2,145)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety		1,776	1,776	2,000	224
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	380				
317	Hospital & Laboratory	4,036				
318	Janitorial, Laundry & Household	8,739	22,560	22,560	20,000	(2,560)
320	Office Materials & Supplies	2,705	4,519	4,519	4,500	(19)
322	Small Power Tools & Hand Tools	1,591				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		2,500	2,500	4,500	2,000
325	Printing		1,702	1,702	4,202	2,500
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		109,274	199,202	199,202	199,202	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	405				
428	Vehicles	34,555				
430	Furniture & Furnishings	58,711	71,182	71,182	71,182	
499	Other Equipment (not otherwise classified)					
Total		93,671	71,182	71,182	71,182	

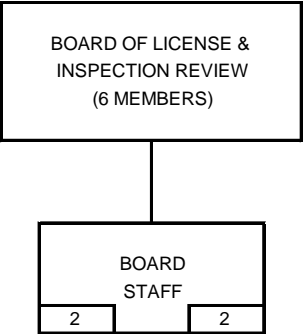
71-53L (Program Based Budgeting Version)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	ORGANIZATION CHART (ALL FUNDS) BY PROGRAM
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Department	No.
Board of License and Inspection Review	27



FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/26	FY25 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Board of License and Inspection Review								No. 27
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	169,767	172,107	172,107	172,107	
		b)	Employee Benefits					
		200	Purchase of Services	10,436	10,436	10,436	10,436	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		180,203	182,543	182,543	182,543	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation	169,767	172,107	172,107	172,107	
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	10,436	10,436	10,436	10,436	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		180,203	182,543	182,543	182,543	

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Board of License and Inspection Review							No. 27			
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum									
2	Full Time	2	86,127	2	102,710	2	2	102,910		200
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		83,640		69,397			69,197		(200)
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		2	169,767	2	172,107	2	2	172,107		
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum									
2	Full Time	2	86,127	2	102,710	2	2	102,910		200
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG		83,640		69,397			69,197		(200)
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		2	169,767	2	172,107	2	2	172,107		
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Board of License and Inspection Review		No. 27	Program License Appeals		No. 01	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	180,203	182,543	182,543	182,543	
Total		180,203	182,543	182,543	182,543	
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	2	2	2	
Total Full Time		2	2	2	2	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	37,939	45,244	45,244	45,332	88
Finance	Employee Benefits - Uniform					
Total		37,939	45,244	45,244	45,332	88

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Board of License and Inspection Review		No. 27	Program License Appeals		No. 01	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	169,767	172,107	172,107	172,107	
b)	Employee Benefits					
200	Purchase of Services	10,436	10,436	10,436	10,436	
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		180,203	182,543	182,543	182,543	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

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[illegible]

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Board of License and Inspection Review				No. 27	Program License Appeals				No. 01	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		2	2	2	2	100,260		
2		Fees to Board Members						69,197		
Total Gross Requirements				2	2	2	2	169,457		
Plus: Earned Increment										
Plus: Longevity								2,650		
Less: (Vacancy Allowance)										
Total Budget								172,107		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run - PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	2	86,127	2	102,710	2	2	102,910	200	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		83,640		69,397			69,197		(200)
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		2	169,767	2	172,107	2	2	172,107		

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Board of License and Inspection Review		No. 27	Program License Appeals			No. 01
Fund General		No. 01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
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	10,436	10,436	10,436	10,436	
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		10,436	10,436	10,436	10,436	

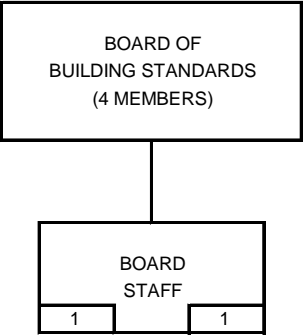
71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Board of License and Inspection Review			No. 27	Program License Appeals		No. 01	
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	10,436	10,436	10,436	10,436		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
258	Various	10,436	10,436	10,436	10,436	Court Reporting Services	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	ORGANIZATION CHART (ALL FUNDS) BY PROGRAM
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Department	No.
Board of Building Standards	29



FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/26	FY25 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Board of Building Standards								No. 29
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	83,357	86,609	86,609	86,609	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		83,357	86,609	86,609	86,609	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation	83,357	86,609	86,609	86,609	
		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		83,357	86,609	86,609	86,609	

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET						DEPARTMENTAL SUMMARY PERSONAL SERVICES				
Department Board of Building Standards						No. 29				
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum									
2	Full Time	1	65,128	1	73,539	1	1	77,436		3,897
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		17,460		12,807			9,173		(3,634)
5	Overtime		769		263					(263)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		1	83,357	1	86,609	1	1	86,609		
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum									
2	Full Time	1	65,128	1	73,539	1	1	77,436		3,897
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		17,460		12,807			9,173		(3,634)
5	Overtime		769		263					(263)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		1	83,357	1	86,609	1	1	86,609		
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Board of Building Standards		No. 29	Program Building Appeals			No. 01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	83,357	86,609	86,609	86,609	
Total		83,357	86,609	86,609	86,609	
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	1	1	1	1	
Total Full Time		1	1	1	1	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	28,689	32,394	32,394	34,111	1,717
Finance	Employee Benefits - Uniform					
Total		28,689	32,394	32,394	34,111	1,717

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Board of Building Standards		No. 29	Program Building Appeals		No. 01	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	83,357	86,609	86,609	86,609	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		83,357	86,609	86,609	86,609	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Board of Building Standards				No. 29	Program Building Appeals				No. 01
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Building Appeals	59,778 - 76,854						
		Administrative Officer		1	1	1	1	73,613	
		Total Building Appeals		1	1	1	1	73,613	
Total Building				1	1	1	1	73,613	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Board of Building Standards				No. 29	Program Building Appeals				No. 01	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		1	1	1	1	73,613		
2		Fees to Board Members						9,173		
Total Gross Requirements				1	1	1	1	82,786		
Plus: Earned Increment								3,823		
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								86,609		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run - PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	1	65,128	1	73,539	1	1	77,436	3,897	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		17,460		12,807			9,173	(3,634)	
6	Overtime - Civilian		769		263				(263)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		1	83,357	1	86,609	1	1	86,609		

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

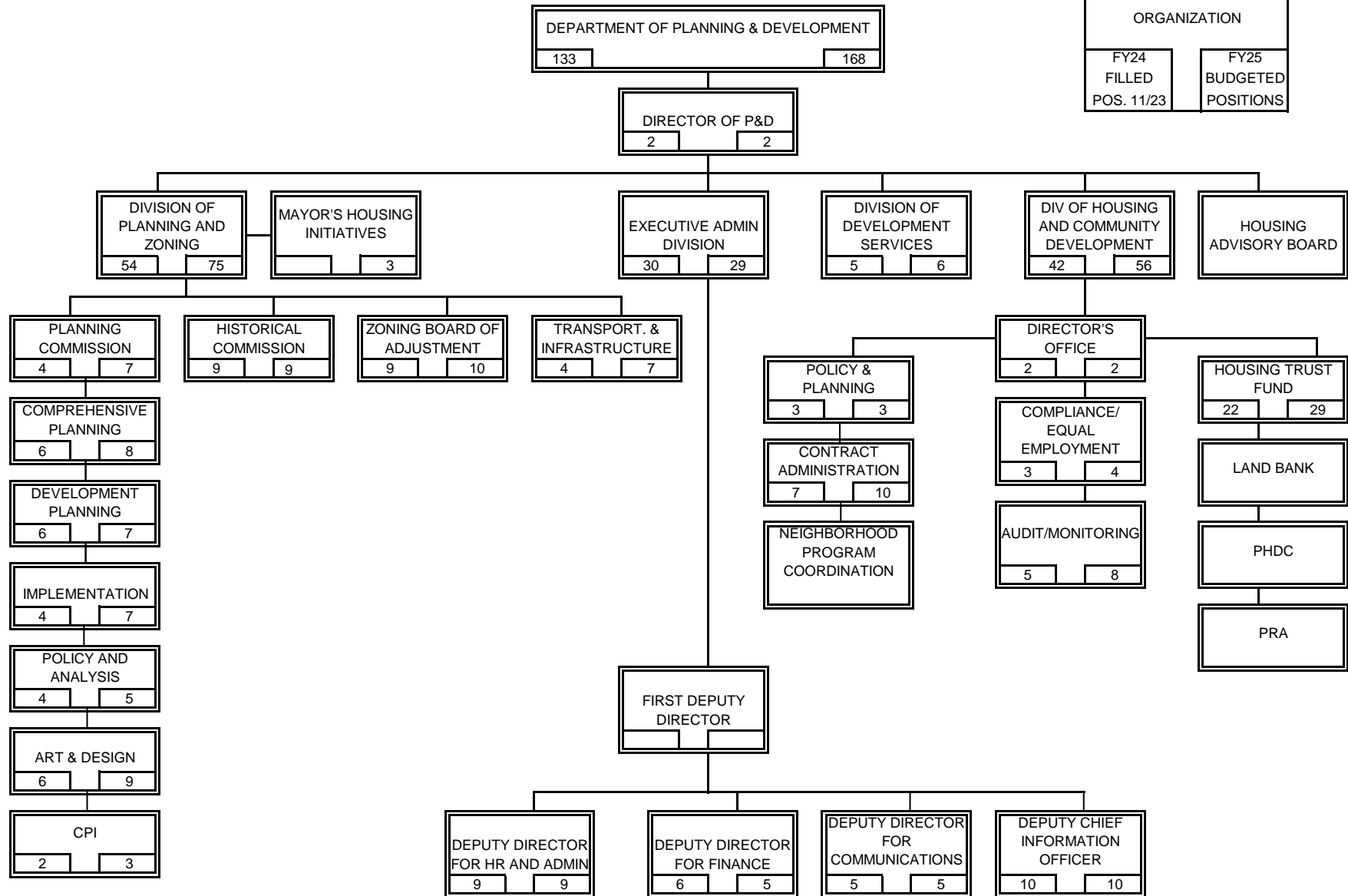
Department

Department of Planning and Development

No.

72

FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS



71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Department of Planning and Development								No. 72
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	5,252,008	7,031,654	7,031,654	7,031,654	
		b)	Employee Benefits					
		200	Purchase of Services	21,756,463	21,756,463	21,956,463	4,006,463	(17,950,000)
		300	Materials and Supplies	28,993	41,305	41,305	41,305	
		400	Equipment	102,028	75,000	75,000	75,000	
		500	Contributions, etc.	7,619,825	6,500,000	6,500,000	3,000,000	(3,500,000)
		800	Payments to Other Funds					
		Total		34,759,317	35,404,422	35,604,422	14,154,422	(21,450,000)
080	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	253,372	90,000	90,000	90,000	
		b)	Employee Benefits	96,253				
		200	Purchase of Services	58,875,496	112,081,433	112,081,433	119,366,537	7,285,104
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		59,225,121	112,171,433	112,171,433	119,456,537	7,285,104
100	Community Development	100	Employee Compensation					
		a)	Personal Services	2,366,544	4,968,702	4,968,702	6,038,193	1,069,491
		b)	Employee Benefits	33,371				
		200	Purchase of Services	45,920,103	223,847,826	223,847,826	204,729,000	(19,118,826)
		300	Materials and Supplies	30,434	159,000	159,000	159,000	
		400	Equipment	24,693	55,000	55,000	55,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	24,278	25,000	25,000	25,000	
		Total		48,399,423	229,055,528	229,055,528	211,006,193	(18,049,335)
120	Housing Trust	100	Employee Compensation					
		a)	Personal Services	1,611,650	3,914,143	2,942,982	4,522,143	1,579,161
		b)	Employee Benefits	579,640	300,425	1,271,161	1,308,857	37,696
		200	Purchase of Services	56,290,448	98,589,432	48,335,000	56,946,652	8,611,652
		300	Materials and Supplies					
		400	Equipment		150,000	150,000	150,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		58,481,738	102,954,000	52,699,143	62,927,652	10,228,509
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	9,483,574	16,004,499	15,033,338	17,681,990	2,648,652
		b)	Employee Benefits	709,264	300,425	1,271,161	1,308,857	37,696
		200	Purchase of Services	182,842,510	456,275,154	406,220,722	385,048,652	(21,172,070)
		300	Materials and Supplies	59,427	200,305	200,305	200,305	
		400	Equipment	126,721	280,000	280,000	280,000	
		500	Contributions, etc.	7,619,825	6,500,000	6,500,000	3,000,000	(3,500,000)
		800	Payments to Other Funds	24,278	25,000	25,000	25,000	
		Total		200,865,599	479,585,383	429,530,526	407,544,804	(21,985,722)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Planning and Development						No. 72
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund (010)</u>						
Reduced Funding of Annual Requirements						
Comprehensive Plan - One-Time Funding		(250,000)				(250,000)
The Same Day Work & Pay Prgm - One Tiime		(2,500,000)				(2,500,000)
Transfer from Finance for CLS - One-Time		(200,000)				(200,000)
Nonrecurring funds for purchase of tax liens				(3,500,000)		(3,500,000)
Completion of 2-year GF Rental Assist Program		(15,000,000)				(15,000,000)
Total General Fund		(17,950,000)		(3,500,000)		(21,450,000)
<u>Grant Revenue Fund (080)</u>						
Increased Funding for Annual Requirements						
Housing Development (05)						
1) Housing Related Activities		7,285,104				7,285,104
Total Grants Revenue		7,285,104				7,285,104
<u>Community Development Fund (100)</u>						
Increased Funding for Annual Requirements						
Planning and Zoning (02)	26,816					26,816
Housing Development (05)	1,287,659					1,287,659
Reduced Funding for Annual Requirements						
Executive Administration (01)	(244,984)					(244,984)
Housing Development (05)		(19,118,826)				(19,118,826)
Total Community Development Fund	1,069,491	(19,118,826)				(18,049,335)
<u>Housing Trust Fund (120)</u>						
Increased Funding for Annual Requirements						
Housing Development (05)	1,616,963	8,611,652				10,228,615
Total Housing Trust Fund	1,616,963	8,611,652				10,228,615
TOTAL - ALL FUNDS	2,686,454	(21,172,070)		(3,500,000)		(21,985,616)

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Department of Planning and Development							No. 72			
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		34,998							
2	Full Time	128	9,232,933	150	13,793,817	133	168	15,442,469	18	1,648,652
3	Bonus, Gross Adj.		3,698		24,524			24,524		
4	PT, Temp/Seas, Bd , SCG		154,911		184,997			184,997		
5	Overtime		57,034		30,000			30,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Prov. For Increase Funding				1,000,000			2,000,000		
Total		128	9,483,574	150	15,033,338	133	168	17,681,990	18	2,648,652
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum		1,915							
2	Full Time	66	5,093,038	83	6,852,133	63	86	6,852,133	3	
3	Bonus, Gross Adj.		936		24,524			24,524		
4	PT, Temp/Seas, Bd, SCG		131,416		148,997			148,997		
5	Overtime		24,703		6,000			6,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Prov. For Increase Funding									
Total		66	5,252,008	83	7,031,654	63	86	7,031,654	3	
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Planning & Development	72	Executive Administration	01
Program Description			
<p><i>The Executive Administrative team provides leadership and support to the operational areas of the Department. It supports the Department's communications, fiscal, technology, facilities, and human resource needs. The team also sets performance management goals and expands external relationships and resources.</i></p>			
Program Objectives			
<p>The Executive Administrative Team is committed to strengthening and improving the Department and the services it provides. DPD can accomplish these goals through:</p> <ul style="list-style-type: none"> -Continued process optimization to eliminate bottlenecks and enhance overall efficiency and quality assurance. Executive Administration will leverage technology solutions to automate manual tasks, improve data management, and enhance communication throughout the Department. -Promoting staff training, skill development, recruitment, and retention by implementing initiatives to ensure adoption of industry best practices and enhance the capacity of team members. 			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Median payment processing time for subrecipients, vendors, and staff (in days)	4.5	5.0	5.0
<u>Comments:</u>	This captures time for processing payments to vendors and subrecipients, as well as reimbursing staff with payments for expenses such as travel.		
Number of students exposed to careers in housing, planning, and development	716	200	200
<u>Comments:</u>	DPD had a one-time opportunity to present to 300 students at Palumbo High School in FY23, accounting for the unusually high year-end number. This measure is variable and depends on opportunities presented in a given fiscal year.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Department of Planning and Development		72	Executive Administration			01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	2,046,392	2,226,321	2,226,321	1,976,321	(250,000)
100	Community Development	750,378	1,694,565	1,694,565	1,449,581	(244,984)
Total		2,796,770	3,920,886	3,920,886	3,425,902	(494,984)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	11	11	10	11	
100	Community Development	22	23	22	20	(3)
Total Full Time		33	34	32	31	(3)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Community Development	1,160,575	1,694,565	1,694,565	1,449,581	(244,984)
Total		1,160,575	1,694,565	1,694,565	1,449,581	(244,984)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	518,572	528,308	528,308	528,308	
Finance	Employee Benefits - Uniform					
Total		518,572	528,308	528,308	528,308	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Planning and Development		72	Executive Administration		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,185,408	1,213,553	1,213,553	1,213,553	
b)	Employee Benefits					
200	Purchase of Services	729,963	896,463	896,463	646,463	(250,000)
300	Materials and Supplies	28,993	41,305	41,305	41,305	
400	Equipment	102,028	75,000	75,000	75,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,046,392	2,226,321	2,226,321	1,976,321	(250,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	11	10	11	
105	Full Time - Uniform					
Total		11	11	10	11	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of Planning and Development				72	Executive Administration			01	
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Executive Administration									
1	D454	Deputy Mayor	183,895	1	1	1	1	183,895	
2	D295	First Deputy Director	161,915	1	1				(1)
3	D295	Deputy Chief Information Officer	142,105	1	1		1	142,105	
4	D295	Deputy Director	156,316			1	1	156,315	1
5	E675	Executive Administrative Assistant	66,501	1	1	1	1	66,501	
		Transfer from other funds						125,000	
		Subtotal		4	4	3	4	673,816	
Administration Support									
6	2H11	Departmental Human Resources Manager 1	66,588 - 85,594		1	1	1	81,661	
7	2L18	Executive Assistant	75,843 - 97,514	1					
8	2H90	Human Resource Professional 1	42,540 - 60,310	1	1				(1)
9	2H91	Human Resource Professional 2	59,778 - 76,854			1	1	60,403	1
10	1A04	Clerk III	44,352 - 48,394	1	1	1	1	44,977	
		Subtotal		3	3	3	3	187,041	
GIS									
11	3E21	Geographic Information Systems Specialist 2	58,316 - 74,980	1	1	1	1	66,640	
12	3E22	Geographic Information Systems Specialist 3	73,996 - 95,136	3	3	3	3	288,083	
		Subtotal		4	4	4	4	354,723	
Total									
				11	11	10	11	1,215,580	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Planning and Development				72	Executive Administration				01	
Fund				No.						
General				01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Permanent Full Time		11	11	10	11	1,215,580		
		Gross Adjustment						3,000		
		Temporary/Seasonal						5,217		
		Overtime						6,000		
Total Gross Requirements				11	11	10	11	1,229,797		
Plus: Earned Increment									10,769	
Plus: Longevity									211	
Less: (Vacancy Allowance)									(27,224)	
Total Budget									1,213,553	
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	11	1,177,235	11	1,199,336	10	11	1,199,336		
3	Full Time - Uniform									
4	Bonus, Gross Adj.				3,000			3,000		
5	PT, Temp/Seas, Bd, SCG				5,217			5,217		
6	Overtime - Civilian		8,173		6,000			6,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		11	1,185,408	11	1,213,553	10	11	1,213,553		

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Executive Administration			01
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	2,104	200	200	1,293	1,093
209	Telephone & Communication	1,620	1,128	1,128	1,516	388
210	Postal Services		1,250	1,250	200	(1,050)
211	Transportation	20,722	24,000	24,000	20,000	(4,000)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	822	3,250	3,250	20,000	16,750
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	10,371			10,000	10,000
250	Professional Services	359,123	610,785	610,785	347,000	(263,785)
251	Professional Svcs. - Information Technology	49,140	50,500	50,500	50,500	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	6,497	7,000	7,000	7,000	
256	Seminar & Training Sessions	34,280	25,000	25,000	30,154	5,154
257	Architectural & Engineering Services					
258	Court Reporters	93,839	130,000	130,000	130,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	141,899	3,750	3,750	7,000	3,250
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	245				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	1,901	33,000	33,000	14,000	(19,000)
286	Rental of Parking Spaces	7,400	6,600	6,600	7,800	1,200
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		729,963	896,463	896,463	646,463	(250,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Executive Administration			01
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,141	800	800	2,567	1,767
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		2,500	2,500	2,500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,395	20,844	20,844	11,238	(9,606)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,800	7,150	7,150	5,000	(2,150)
325	Printing	16,657	10,011	10,011	20,000	9,989
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		28,993	41,305	41,305	41,305	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	6,715	32,500	32,500	38,000	5,500
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		22,500	22,500	22,500	
428	Vehicles					
430	Furniture & Furnishings	95,313	20,000	20,000	14,500	(5,500)
499	Other Equipment (not otherwise classified)					
Total		102,028	75,000	75,000	75,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Department of Planning and Development		72	Executive Administration		01		
Fund		No.					
General		01					
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	502,102	791,285	791,285	527,500	(263,785)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	ABSO / Sterling	7,542	3,000	3,000		Pre-employment background check	
250	Claritas Holdings Inc.		400	400		Market Research Services	
250	Connect the Dots Insight	125,000				Comphrensicve Plan	
250	Constant Contact		800	800		Email Marketing Services	
250	HCH Enterprise	75,000				DEI training and consultants	
250	Imanhi Moise Communications	50,000				Consultant for DEI public relations	
250	Go Daddy	83				Go Daddy website renewal	
250	Globo Language Solutions	240				Translation and Interpretation	
250	Jones LaSalle	18,111				Operations, Mngmt & Supp. - Triplex	
250	Nationalities Service Center		500	500		Social, Edu, & Legal Svcs to refugees & immigrants	
250	Philadelphia Revelopment Authority		5,785	5,785		DHCD Purchase of Services	
250	Powerling	2,500				Language Access Services	
250	Sterling Infosystems					Pre-employment background check	
250	Superior Moving and Storage	25,636	3,000	3,000		Moving Services	
250	United Language Group	8				Language Access Services	
250	Urban Land Institute	2,575				Travel expenses	
250	US Legal Support	1,449				Court reporting Services	
250	Yourmembership.com		300	300		Membership Management Software	
250	Zoom Video	5,979				Enterprise Video Communications	
250	Philadelphia Housing Development Corp.	45,000				PHDC Program Services	
250	To be determined		577,000	577,000		327,000	Comprehensive Plan
250	To be determined		20,000	20,000		20,000	Grant Consultant
	Class 250 Subtotal	359,123	610,785	610,785		347,000	
251	Cellco Partnership		2,500	2,500		2,500	Mobile Wi-Fi hotspot services
251	Computronix (USA), Inc.	49,140	48,000	48,000		48,000	Regulatory Review Process
	Class 251 Subtotal	49,140	50,500	50,500	50,500		
258	Deposition Solutions	87,242	90,000	90,000	90,000	Court Reporting Services	
258	Strehlow & Associates, Inc.	6,597	20,000	20,000	20,000	Court Reporting Services	
258	US Legal Support, Inc.		20,000	20,000	20,000	Court Reporting Services	
	Class 258 Subtotal	93,839	130,000	130,000	130,000		
	Total	502,102	791,285	791,285	527,500		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Department of Planning and Development		72		Executive Administration		01
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	PAIK Incorporated	34,016				Carpet/Tile Removal/Installation
260	Smith Construction	89,798				Site Improvements
260	To be determined		3,750	3,145	7,000	Repair/Maintenance
260	Xerox	18,085		605		Repair/Maintenance - Xerox Equip.
	Total	141,899	3,750	3,750	7,000	
430	Philacor	570		2,585		Office Furniture
430	To be determined		20,000	17,415	14,500	Furniture and Furnishings
430	Transamerican Furniture	94,743				Office Furniture
	Total	95,313	20,000	20,000	14,500	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Planning and Development		72	Executive Administration		01	
Fund		No.				
Community Development		100				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	750,378	1,694,565	1,694,565	1,449,581	(244,984)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		750,378	1,694,565	1,694,565	1,449,581	(244,984)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	22	23	22	20	(3)
105	Full Time - Uniform					
Total		22	23	22	20	(3)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		1,160,575	1,694,565	1,694,565	1,449,581	(244,984)
State						
Other Governments						
Other Funds of the City						
Total		1,160,575	1,694,565	1,694,565	1,449,581	(244,984)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of Planning and Development				72	Executive Administration			01	
Fund				No.					
Community Development				100					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
EXECUTIVE ADMINISTRATION									
1	D295	Deputy Director for Communications	120,464	1	1	1	1	120,464	
2	D295	Deputy Director for Finance	145,847	1	1	1			(1)
3	D295	Deputy Director for Human Resources	120,561	1	1	1	1	120,561	
		Subtotal		3	3	3	2	241,025	(1)
FISCAL									
4	1B10	Account Clerk	41,709 - 45,392		1				(1)
5	2A07	Accounting Supervisor	66,588 - 85,594	1	1	1	1	86,619	
6	2C05	Budget Officer 1	70,848 - 91,083	1	1	1	1	92,708	
7	2L32	Administrative Specialist 2 - Non-Confidential	58,316 - 74,980	1	1	1	1	76,205	
8	1A04	Clerk 3	44,352 - 48,394	2	1	2	2	97,796	1
		Subtotal		5	5	5	5	353,328	
OFFICE SERVICES									
9	2L20	Administrative Officer	59,778 - 76,854	1	1	2	1	59,778	
10	2L01	Administrative Technican	40,333 - 51,866	1		1	1	52,491	1
11	1A04	Clerk 3	44,352 - 48,394		1				(1)
12	1F06	Stores Worker	41,709 - 45,392	1	1	1	1	46,217	
		Subtotal		3	3	4	3	158,486	
HUMAN RESOURCES									
13	2L11	Administrative Assistant - Confidential	46,914 - 60,310		1		1	60,410	
		Subtotal			1		1	60,410	
COMMUNICATIONS									
14	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	56,196	
15	1A37	Service Representative	40,504 - 44,023	1	1	1	1	41,129	
16	9G11	Graphic Design Specialist	56,048 - 61,816	1	1	1	1	63,241	
17	2J04	Public Information Officer	61,335 - 78,851	1	1	1	1	79,676	
		Subtotal		4	4	4	4	240,242	
HOUSING INFORMATION TECHNOLOGY (OIT)									
18	A255	Applications Administrator	78,928	1	1	1	1	78,928	
19	A904	Associate Software Engineer	61,950	1	1	1	1	61,950	
20	I409	Information Technology Manager	100,000	1	1		1	100,000	
21	T071	Technical Support Analyst	55,728	1	1	1	1	55,728	
22	S790	Systems Administrator	80,853	1	1	1	1	80,853	
		Subtotal		5	5	4	5	377,459	
HOUSING INFORMATION TECHNOLOGY (OIT) - COVID									
23	D043	Data Analyst	68,841	1	1	1			(1)
24	I665	IT Program Manager 1	67,000		1				(1)
25	T069	Technical Support Specialist	51,625	1		1			
		Subtotal		2	2	2			(2)
		Total		22	23	22	20	1,430,950	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Planning and Development				72	Executive Administration				01	
Fund				No.						
Community Development				100						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Permanent Full Time		22	23	22	20	1,430,950	(3)	
Total Gross Requirements				22	23	22	20	1,430,950	(3)	
Plus: Earned Increment								3,988		
Plus: Longevity								14,643		
Less: (Vacancy Allowance)										
Total Budget								1,449,581		
Summary of Personal Services										
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	22	722,063	23	1,694,565	22	20	1,449,581	(244,984)	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936							
5	PT, Temp/Seas, Bd, SCG		16,227							
6	Overtime - Civilian		11,152							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		22	750,378	23	1,694,565	22	20	1,449,581	(244,984)	(3)
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Planning & Development	72	Planning & Zoning	02
Program Description			
<p><i>The DPD Division of Planning and Zoning (DPZ) advances regulatory and legislative goals with public input to create healthy, equitable, desirable, and resilient affordable communities. The Philadelphia City Planning Commission (PCPC), the Zoning Board of Adjustment (ZBA), the Art Commission, and the Historical Commission regulate and contribute technical and design expertise to guide public and private investment to preserve and improve the built environment for an increased quality of life for all Philadelphians.</i></p>			
Program Objectives			
<p>-Dismantle discriminatory barriers in planning, zoning, and historic preservation policy and practices, and center racial equity within all significant DPZ initiatives.</p> <p>-Maximize revenue and ensure safe, sustainable, and lawful development by completing application and appeal reviews in an accurate and timely manner.</p> <p>-Identify grant funding opportunities to support DPZ activities and initiatives, ensuring equitable development and increasing revenue for the City.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Number of Zoning Board of Adjustment (ZBA) cases that are filed within the reporting period	1,055	1,200	1,200
<p><u>Comments:</u> Applications to the Zoning Board of Adjustment (ZBA) are driven by applicants who receive zoning permit refusals from L&I and wish to appeal them to the ZBA. The number of applications the ZBA receives is driven by market demand and roughly reflects the same trends as seen by L&I in zoning permit applications.</p>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Department of Planning and Development		72	Planning and Zoning			02
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	3,690,876	5,424,016	5,424,016	5,378,313	(45,703)
080	Grants Revenue	186,290	120,000	120,000	120,000	
100	Community Development	432,231	422,493	422,493	449,309	26,816
Total		4,309,397	5,966,509	5,966,509	5,947,622	(18,887)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	50	67	48	69	2
080	Grants Revenue	1	1		1	
100	Community Development	6	5	6	5	
Total Full Time		57	73	54	75	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	588,998	611,000	611,000	611,000	
080	Grants Revenue	293,415	120,000	120,000	120,000	
100	Community Development	360,902	422,493	422,493	449,309	26,816
Total		1,243,315	1,153,493	1,153,493	1,180,309	26,816
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,559,405	2,316,463	2,316,463	2,296,330	(20,132)
Finance	Employee Benefits - Uniform					
Total		1,559,405	2,316,463	2,316,463	2,296,330	(20,132)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Planning and Development		72	Planning and Zoning		02	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,690,876	5,424,016	5,424,016	5,378,313	(45,703)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,690,876	5,424,016	5,424,016	5,378,313	(45,703)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	50	67	48	69	2
105	Full Time - Uniform					
Total		50	67	48	69	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		595,300	611,000	611,000	611,000	
Federal		(6,302)				
State						
Other Governments						
Other Funds of the City						
Total		588,998	611,000	611,000	611,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of Planning and Development				72	Planning and Zoning			02	
Fund				No.					
General				01					
Line	Class	Title	Salary Range	Fiscal 2023 Actual Pos.	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Planning & Zoning									
1	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	98,339	
2	2F69	Contract Coordinator	66,588 - 85,594		1				(1)
3	D295	Deputy Director	167,177		1		1	167,177	
4	D295	Deputy Director	162,138	1		1	1	162,138	1
5	D408	Deputy Planning Director	142,795	1	1	1	1	142,795	
6	3E17	Deputy Planning Director	100,973 - 129,814	1	1				(1)
7	A398	Assistant Managing Director 2	75,000	1		1			
8	9G11	Graphic Design Specialist	56,048 - 61,816				1	56,048	1
9	2G02	Archivist 1	45,769 - 58,840				1	45,769	1
10	1A04	Clerk III	44,352 - 48,394				1	45,703	1
Subtotal				5	5	4	7	717,969	2
Community Planning/Comprehensive Planning									
11	2J59	Community Initiatives Specialist	49,252 - 63,328		1	1	1	49,252	
12	3E03	City Planner II	66,640 - 74,980		2		2	145,240	
13	3E04	City Planner III	64,965 - 83,508	3	1	2	3	227,956	2
14	3E05	City Planner Supervisor	75,843 - 97,514	1	1	1	1	98,339	
15	3E06	City Planner Manager	86,775 - 111,577	1	1	1	1	113,002	
Subtotal				5	6	5	8	633,789	2
Development Planning									
16	2J59	Community Initiatives Specialist	49,252 - 63,328	1	1	1	1	64,753	
17	3E03	City Planner II	66,640 - 74,980				1	72,620	1
18	3E04	City Planner III	64,965 - 83,508	1	1	2	2	158,966	1
19	3E05	City Planner Supervisor	75,843 - 97,514	1	1	1	1	98,339	
Subtotal				3	3	4	5	394,678	2
Implementation / Legislation									
20	2J59	Community Initiatives Specialist	49,252 - 63,328		1		1	49,252	
21	3E03	City Planner II	66,640 - 74,980	2			1	72,620	1
22	3E04	City Planner III	64,965 - 83,508	1	2	1	2	158,366	
23	3E05	City Planner Supervisor	75,843 - 97,514	1	1	1	1	86,680	
24	3E06	City Planner Manager	86,775 - 111,577	1	1	1	1	112,802	
Subtotal				5	5	3	6	479,720	1
Policy and Analysis									
25	2J59	Community Initiatives Specialist	49,252 - 63,328	1					
26	3E03	City Planner II	66,640 - 74,980				1	72,620	1
27	3E04	City Planner III	64,965 - 83,508	3	3	2	2	169,666	(1)
28	3E05	City Planner Supervisor	75,843 - 97,514	1	1	1	1	92,093	
29	3E06	City Planner Manager	86,775 - 111,577	1		1	1	106,598	1
Subtotal				6	4	4	5	440,977	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of Planning and Development				72	Planning and Zoning			02	
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Urban Design									
30	2J59	Community Initiatives Specialist	49,252 - 63,328	1	1	1	1	49,252	
31	3E03	City Planner II	66,640 - 74,980	1	1	1	2	139,260	1
32	3E04	City Planner III	64,965 - 83,508	3	3	2	3	242,063	
33	3E05	City Planner Supervisor	75,843 - 97,514	1	1	1	2	179,598	1
34	3E06	City Planner Manager	86,775 - 111,577	1	1	1	1	106,198	
		Subtotal		7	7	6	9	716,371	2
Zoning Board									
35	2L33	Administrative Specialist - Supervisory	62,868 - 80,819	1	1	1	1	81,644	
36	2L31	Administrative Specialist 1 - Non Confidential	45,769 - 58,840	1		1	1	59,865	1
37	2L04	Administrative/Technical Trainee	44,467 - 53,361		1		1	44,467	
38	2L10	Administrative Assistant Non-Confidential	45,769 - 58,840			1	1	56,196	1
39	1A04	Clerk III	44,352 - 48,394	5	5	4	4	194,584	(1)
40	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,949	
41	E700	Executive Director	113,002	1	1	1	1	113,002	
42	6H33	L&I Codes Compliance Specialist	59,735 - 65,987		1				(1)
		Subtotal		9	10	9	10	601,707	
Historical Commission									
43	E700	Executive Director	122,314	1	1	1	1	122,314	
44	3E10	Historic Preservation Planner 1	58,316 - 74,980	3	3				(3)
45	3E11	Historic Preservation Planner 2	64,965 - 83,508	2	3	5	5	390,340	2
46	3E12	Historic Preservation Planner 3	75,843 - 97,514	2	1	2	2	196,678	1
		Subtotal		8	8	8	8	709,332	
Citizen Planning Institute									
47	A398	Assistant Managing Director	72,620		1		1	72,620	
48	A398	Assistant Managing Director 2	107,799	1	1	1	1	107,799	
49	2J59	Community Initiatives Specialist	49,252 - 63,328	1		1	1	49,252	1
		Subtotal		2	2	2	3	229,671	1
Transportation and Infrastructure									
50	A398	Assistant Managing Director 2	75,000				1	75,000	1
51	3E03	City Planner II	66,640 - 74,980		1				(1)
52	3E04	City Planner III	64,965 - 83,508			1	1	74,233	
53	3E05	City Planner Supervisor	75,843 - 97,514		1		1	94,400	
54	3E06	City Planner Manager	86,775 - 111,577		1	1	1	105,998	
55	2J59	Community Initiative Specialist	49,252 - 63,328		1	1	1	49,252	
		Subtotal			4	3	5	398,883	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program			No.		
Department of Planning and Development				72	Planning and Zoning			02		
Fund				No.						
General				01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
56 57 58 59 60 61	3E03 1A03 3E08 A398 A398 A398	Planning Commission Staff	66,640 - 74,980 37,526 - 40,572 75,843 - 97,514 85,000 110,000 65,000							
		City Planner II			9				(9)	
		Office Clerk II			3				(3)	
		Municipal Art Planner			1				(1)	
		Subtotal			13			(13)		
		Mayor's Housing Initiatives								
		AMD-Program Mgr (Affordable Luxury Housing)				1	85,000	1		
		AMD – PHAB Program Director				1	110,000	1		
		AMD – PHAB Program Manager				1	65,000	1		
		Subtotal				3	260,000	3		
		TOTAL			50	67	48	69	5,583,097	2

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Planning and Development				72	Planning and Zoning				02	
Fund				No.						
General				01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Permanent Full Time		50	67	48	69	5,583,097	2	
		Transfer partial salary from other funds						32,000		
		Gross Adjustment						21,524		
		Board Fees						133,280		
		Temporary/Seasonal						10,500		
Total Gross Requirements				50	67	48	69	5,780,401	2	
Plus: Earned Increment								51,857		
Plus: Longevity								634		
Less: (Vacancy Allowance)								(454,579)		
Total Budget								5,378,313		
Summary of Personal Services										
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		1,915							
2	Full Time - Civilian	50	3,540,079	67	5,258,712	48	69	5,213,009	(45,703)	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936		21,524			21,524		
5	PT, Temp/Seas, Bd, SCG		131,416		143,780			143,780		
6	Overtime - Civilian		16,530							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		50	3,690,876	67	5,424,016	48	69	5,378,313	(45,703)	2
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Planning & Development		72	Planning and Zoning		02	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	87,896	90,000	90,000	90,000	
b)	Employee Benefits	31,070				
200	Purchase of Services	67,324	30,000	30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		186,290	120,000	120,000	120,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1		1	
105	Full Time - Uniform					
Total		1	1		1	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		293,415	120,000	120,000	120,000	
State						
Other Governments						
Other Funds of the City						
Total		293,415	120,000	120,000	120,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Planning and Development		72		Planning and Zoning		02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	Short Range Planning			G72707		724108
	State	Award Period			Type of Grant		
	Other Govt.	July 1, 2024 - June 30, 2025			Reimbursement		
	Local (Non-Govt.)	Grant Objective					
<p>Supports transportation planning and programming at the City and regional level and to develop recommendations on specific issues.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	87,896	90,000	90,000	90,000		
100 b)	Employee Benefits - Total	31,070					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	780					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	609					
	Class 190 - Pension Obligation Bonds	3,034					
	Class 191 - Pension Contributions	17,313					
	Class 192 - FICA	2,604					
	Class 193 - Health / Medical	6,600					
	Class 194 - Group Life	40					
	Class 195 - Group Legal	90					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	392	30,000	30,000	30,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		119,358	120,000	120,000	120,000		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	163,848	120,000	120,000	120,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		163,848	120,000	120,000	120,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	1		1		
105	Full Time - Uniform						
Total		1	1		1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Planning and Development		72		Planning and Zoning		02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	TCDI - 25th Street Corridor Study			G72049		720201
	State	Award Period			Type of Grant		
	Other Govt.	July 1, 2020 - June 30, 2022			Reimbursement		
	Local (Non-Govt.)	Grant Objective					
<p>The program will support consultant-performed tasks. The desired outcome of this 'advance' work will be funding commitments to undertake more detailed proof-of-concept, feasibility, or framework studies for infrastructure design, transit operations, and land use.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	37,732					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		37,732					
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Planning and Development		72		Planning and Zoning		02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	TDCI - Imagine Philadelphia Part 2			G72050		720193
	State	Award Period			Type of Grant		
	Other Govt.	July 1, 2020 - June 30, 2022			Reimbursement		
	Local (Non-Govt.)	Grant Objective					
<p>The program will support consultant-performed tasks. The desired outcome of this 'advance' work will be funding commitments to undertake more detailed proof-of-concept, feasibility, or framework studies for infrastructure design, transit operations, and land use.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	7,576					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		7,576					
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	85,507					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		85,507					
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Planning and Development		72		Planning and Zoning		02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	Mantua Greenway Design Project - LISC			G72118		720218
X	State	Award Period		Type of Grant			
	Other Govt.	July 1, 2017 - June 30, 2022		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Consultant to provide engineering services, cost estimation, and a maintenance plan for the Mantua Greenway, a proposed bike and pedestrian corridor and neighborhood amenity in the Mantua neighborhood of Philadelphia</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	59,356					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		59,356					
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total							
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Planning and Development		72		Planning and Zoning		02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	Complete Streets Plan			G72047		720192
	State	Award Period			Type of Grant		
	Other Govt.	July 1, 2018 - June 30, 2020			Reimbursement		
	Local (Non-Govt.)	Grant Objective					
<p>The program will support consultant-performed tasks. The desired outcome of this 'advance' work will be funding commitments to undertake more detailed proof-of-concept, feasibility, or framework studies for infrastructure design, transit operations, and land use.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	6,328					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		6,328					
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Department of Planning & Development		72	Planning and Zoning			02
Fund		No.				
Community Development		100				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	432,231	422,493	422,493	449,309	26,816
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		432,231	422,493	422,493	449,309	26,816
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	5	6	5	
105	Full Time - Uniform					
Total		6	5	6	5	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		360,902	422,493	422,493	449,309	26,816
State						
Other Governments						
Other Funds of the City						
Total		360,902	422,493	422,493	449,309	26,816

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of Planning and Development				72	Planning and Zoning			02	
Fund				No.					
Community Development				100					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	3E04	COMMUNITY PLAN/COMPREHENSIVE PLAN							
		City Planner 3	64,965 - 83,508	1		1			
		Subtotal		1		1			
		DEVELOPMENT PLANNING							
2	3E03	City Planner 2	58,316 - 74,980	1	1				(1)
3	3E04	City Planner 3	64,965 - 83,508	1	1	1	1	84,333	
4	3E06	City Planner Manager	86,775 - 111,577	1	1	1	1	112,802	
		Subtotal		3	3	2	2	197,135	(1)
		HISTORIC COMMISSION							
5	3E11	Historic Preservation Planner 2	64,965 - 83,508	1	1	1	1	84,533	
		Subtotal		1	1	1	1	84,533	
		IMPLEMENTATION							
6	3E04	City Planner 3	64,965 - 83,508	1	1	1	1	83,508	
		Subtotal		1	1	1	1	83,508	
		TRANSPORTATION AND INFRASTRUCTURE							
7	3E04	City Planner 3	64,965 - 83,508			1	1	84,133	1
		Subtotal				1	1	84,133	1
		Total		6	5	6	5	449,309	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Planning and Development				72	Planning and Zoning				02	
Fund				No.						
Community Development				100						
Line No.	Class Code	Title	Salary Range	Fiscal 2023	Fiscal 2024	Increment	Fiscal 2025	Annual	Inc.	
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Dec.)	
				6/30/23	Positions	11/26/23	Positions	7/1/24	(Col. 8 less Col. 6)	
			(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Total Full Time		6	5	6	5	449,309		
Total Gross Requirements				6	5	6	5	449,309		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								449,309		
Summary of Personal Services										
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Proposed Budget	in Require.	in Bud. Pos.
(1)	(2)	6/30/23	(4)	(5)	(6)	11/26/23	(8)	(9)	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
		(3)				(7)			(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	6	429,964	5	422,493	6	5	449,309	26,816	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,267							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		6	432,231	5	422,493	6	5	449,309	26,816	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Planning & Development	72	Development Services	03
Program Description			
The DPD DS group works with Philadelphia economic and development departments and agencies to actively partner with investors, developers, institutions, and residents in the revitalization of underserved neighborhoods. Philadelphia encourages partners to align with its inclusive growth goals by creating new jobs with opportunities for advancement; providing training for Philadelphians to advance into family-sustaining jobs; developing mixed-income and affordable residential projects that incorporate sustainable design elements; expanding access to new goods, services, and facilities lacking in some neighborhoods; and partnering with local small businesses and developers on projects. More specifically, the goals of DS are to create a platform for connecting and helping minority and disadvantaged businesses with resources, partners, and investors, as well as continuing to collaborate with other City departments to simplify and streamline processes to ensure that the development community can navigate processes successfully. Development Services works to educate the public and private development community on the approval process for City departments, boards, and commissions. DS also works to resolve novel development issues or conflicting directions from different departments, boards, and commissions.			
Program Objectives			
-Streamline and simplify the development review process by coordinating with agencies involved in reviews to make processes more predictable and efficient. -Become a leading source of credible and timely data on location, progress, and cost of development projects in which the City has an interest or plays a direct role. -Promote opportunities for inclusive growth by spearheading timely removal of obstacles for significant or complicated projects, including affordable housing, life science labs and offices, and public projects.			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Percentage of development process inquiries receiving an initial response within one business day	87%	90%	90%
Comments:	The Development Services division has experienced recent changes with the departure of team members. These members carried valuable knowledge regarding development practices in Philadelphia, which quickened inquiry response times. The division has added three new members, each with varied knowledge as it relates to the specific development processes in Philadelphia. As a result, newer team members spend more time conducting research and consulting personnel from other departments for proper inquiry answers, which slows down response times. Response time has improved, but the Department still expects performance to improve gradually as members become more familiar with available resources.		
Development Service Committees (full meetings)	2	4	4
Comments:	The number of full meetings has declined in part due to a smaller number of large scale projects being proposed and an effort by the Development Services Division to help applicants with smaller more targeted meetings.		
Development process inquiries receiving a response within one business day	475	500	500
Comments:	The Development Services division has experienced recent changes with the departure of team members. These members carried valuable knowledge regarding development practices in Philadelphia, which quickened inquiry response times. The division has added three new members, each with varied knowledge as it relates to the specific development processes in Philadelphia. As a result, newer team members spend more time conducting research and consulting personnel from other departments for proper inquiry answers, which slows down response times. Response time has improved, but the Department still expects performance to improve gradually as members become more familiar with available resources.		
Civic engagement: number of community members engaged with/supported to understand processes	629	400	600
Comments:	Outreach opportunities for the Development Services Division are currently in flux, and more engagement opportunities are slowly starting to emerge.		
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Department of Planning and Development		72	Development Services			03
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	375,724	394,085	394,085	439,788	45,703
Total		375,724	394,085	394,085	439,788	45,703
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	5	5	5	6	1
Total Full Time		5	5	5	6	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	4,609,055	3,100,000	7,000,000	2,100,000	(4,900,000)
Total		4,609,055	3,100,000	7,000,000	2,100,000	(4,900,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	165,506	173,594	173,594	193,727	20,132
Finance	Employee Benefits - Uniform					
Total		165,506	173,594	173,594	193,727	20,132

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Planning and Development		72	Development Services		03	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	375,724	394,085	394,085	439,788	45,703
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		375,724	394,085	394,085	439,788	45,703
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	5	5	6	1
105	Full Time - Uniform					
Total		5	5	5	6	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		4,609,055	3,100,000	7,000,000	2,100,000	(4,900,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total		4,609,055	3,100,000	7,000,000	2,100,000	(4,900,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Planning and Development				72	Development Services				03	
Fund				No.						
General				01						
					Fiscal	Fiscal		Fiscal	Inc.	
Line	Class	Title	Salary		2023	2024	Increment	2025	(Dec.)	
No.	Code		Range		Actual Pos.	Budgeted	Run -PPE	Budgeted	(Col. 8	
(1)	(2)	(3)	(in dollars)		6/30/23	Positions	11/26/23	Positions	less Col. 6)	
(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(10)	
1	D295	Deputy Director	145,516		1	1	1	1		
2	A398	AMD - Analyst	50,000			1			(1)	
3	A398	AMD - Manager	76,489		1		1	1	1	
4	A398	AMD - Senior Analyst	61,950 - 74,082		3	3	3	3	197,926	
5	A398	AMD - TBD	56,000					1	56,000	
									1	
Total Gross Requirements					5	5	5	6	475,931	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(36,143)		
Total Budget								439,788		
Summary of Personal Services										
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Proposed Budget	in Require.	in Bud. Pos.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
1	Lump Sum								(10)	(11)
2	Full Time - Civilian	5	375,724	5	394,085	5	6	439,788	45,703	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		5	375,724	5	394,085	5	6	439,788	45,703	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Planning & Development	72	Community Development	04
Program Description			
<p>DPD's community development activities are carried out through the Division of Housing and Community Development (DHCD) and Philadelphia Housing Development Corporation (PHDC). DHCD's activities focus on resident engagement, vacant land management, and greening programs. PHDC's Land Management Division returns vacant and tax delinquent land to productive use and works to consolidate publicly owned land to make it easier for individuals and organizations to acquire and return land to community assets and tax-producing properties. PHDC's Community Investment Group strengthens and improves Philadelphia's neighborhoods with affordable housing, public art, social impact projects, support for homeowners and renters, and economic development. This group focuses on approaches to equitable investment in affordable housing and community development, with programs including affordable housing financing, rental assistance, and loans for homeowners and landlords. PHDC's Design and Construction Group assists in the maintenance of PHDC assets and supports the City in the efficient and cost-effective completion of capital projects. PHDC's Percent for Art fund expands access to public art by ensuring that art remains accessible and connected to the communities where new development is occurring.</p>			
Program Objectives			
<p>During FY25, PHDC and DPD will continue to expedite the disposition of publicly owned land and work with community organizations to remove blight and improve neighborhoods. Through NPI, it also will explore new ways to improve neighborhood infrastructure and support small commercial businesses.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Unique lots stabilized, greened, and maintained	13,708	13,000	13,000
<u>Comments:</u>			
Land Bank: Number of tax foreclosure properties acquired	0	TBD	TBD
<u>Comments:</u>	There has not been a Municipal Tax Lien Sheriff sale since March 2020, but the Parker Administration is working with the Sheriff's Office to restart the sales.		
Land Bank: Number of publicly-owned properties disposed of for redevelopment activities within reporting period	274	325	325
<u>Comments:</u>	While the number of parcels disposed is short by 51 properties, there are 592 parcels approved by the board that were settled during Summer 2023. Some of the parcels required zoning changes in order for the Land Bank to settle. Of these, 60 are going through the rezoning process.		
Land Bank: Gross revenue generated from land sales	\$ 360,660	\$ 200,000	\$ 200,000
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Department of Planning and Development		72	Community Development			04
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	13,646,325	12,360,000	12,560,000	6,360,000	(6,200,000)
080	Grants Revenue	163,000				
Total		13,809,325	12,360,000	12,560,000	6,360,000	(6,200,000)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue	227,838				
Total		227,838				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Department of Planning and Development		72	Community Development			04
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	6,026,500	5,860,000	6,060,000	3,360,000	(2,700,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	7,619,825	6,500,000	6,500,000	3,000,000	(3,500,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,646,325	12,360,000	12,560,000	6,360,000	(6,200,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Community Development			04
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	6,026,500	5,860,000	6,060,000	3,360,000	(2,700,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		6,026,500	5,860,000	6,060,000	3,360,000	(2,700,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department		No.	Program		No.	
Department of Planning and Development		72	Community Development		04	
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	7,619,825	6,500,000	6,500,000	3,000,000	(3,500,000)
Total		7,619,825	6,500,000	6,500,000	3,000,000	(3,500,000)
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Department of Planning and Development		No. 72	Program Community Development		No. 04	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,026,500	5,860,000	6,060,000	3,360,000	(2,700,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PENNSYLVANIA HORTICULTURAL SOCIETY	4,144,000	2,890,000	2,890,000	2,890,000	Greening projects to stabilize vacant lots, streets, tree maintenance and tree plantings, education and technical assistance to support the community.
0250	PHILA LEGAL ASSISTANCE CENTER	70,000	70,000	70,000	70,000	To increase housing counseling and outreach services to meet the requirements of Bill 170519-A and to ensure low-income homeowners are enrolled in available tax-relief programs and affordable payment plans with Dept. of Revenue
	NEIGHBORHOOD ADVISORY COMMITTEES		87,500	87,500	87,500	
	PHILADELPHIA VIP	75,000	75,000	75,000	75,000	
	CENTER IN THE PARK	56,250	56,250	56,250	56,250	
	SENIOR LAW CENTER	56,250	56,250	56,250	56,250	
	LIBERTY RESOURCES	56,250	56,250	56,250	56,250	
	URBAN LEAGUE	68,750	68,750	68,750	68,750	
0250	PENNSYLVANIA HORTICULTURAL SOCIETY	1,300,000	2,500,000	2,500,000		The Same Day Work & Pay Program
0250	PHILA AUTHORITY FOR INDUSTRIAL DEV.	200,000				Point Breeze Cleaning
0250	COMMUNITY LEGAL SERVICES			200,000		Rowhouse Protection Project
	Total	6,026,500	5,860,000	6,060,000	3,360,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Department of Planning and Development		72	Community Development		04	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0517	The Philadelphia Landbank (PLB)	6,500,000	6,500,000	6,500,000	3,000,000	PLB operations. Also real estate acquisition and the maintenance of structures the PLB intends to aquire from PHA. Lien Acquisitions
0517	U.S. Bank National Association	1,119,825				
Total		7,619,825	6,500,000	6,500,000	3,000,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Planning & Development		72	Community Development		04	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	163,000				
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		163,000				
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		2,410				
Federal						
State						
Other Governments		225,428				
Other Funds of the City						
Total		227,838				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Planning and Development		72		Community Development		04	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		VACANT LAND MANAGEMENT PROJECT			G72760		722161
State		Award Period			Type of Grant		
X Other Govt.		2/18/16 - 2/19/19			REIMBURSEMENT		
Local (Non-Govt.)		Grant Objective					
<p>Local grant by Philadelphia Housing Authority for Housing and Community Development to improve and stabilize vacant and blighted land.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	163,000					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		163,000					
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenue	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments	225,428					
400	Local (Non-Governmental)						
Total		225,428					
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Planning and Development		72		Community Development		04	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	NEIGHBORHOOD TRANSFORMATION INITIATIVE			G72519		722077
	State	Award Period			Type of Grant		
X	Other Govt.	2/18/16 - 2/19/19			REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective					
<p>To revitalize Philadelphia's neighborhoods through implementing the following goals: Blight prevention, assembling land for development, neighborhood investments and leveraging resources.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenue	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	2,410					
Total		2,410					
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Planning & Development	72	Housing Development	05
Program Description			
DPD's housing development programs are carried out through its Division of Housing and Community Development (DHCD) and PHDC. Projects and programs include the production of new affordable and special needs housing units, the preservation of existing affordable housing, and housing counseling services to enable low- and moderate-income individuals to remain in their homes, access affordable housing programs and services, and create homeownership opportunities.			
Program Objectives			
-Launch the "One Front Door" portal that will enable residents to apply for multiple home repair programs simultaneously. -Help residents secure safe, healthy, and affordable homes by preparing them for homeownership, financing affordable units, helping them avoid foreclosure, and assisting with their rent and utility costs. -Through the Turn the Key and Philly First Home programs, support more residents to become homeowners in FY25. -In FY25, will continue to administer the Shallow Rent Program. Funds from the Trust Fund will support approximately 300 households.			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Mortgage foreclosures diverted	608	1,100	1,100
<u>Comments:</u>	The number of homes saved in FY23 was low due to the introduction of a Pennsylvania Housing Finance Agency fund that assists delinquent homeowners with up to \$50,000 in back mortgages. Hearings continue to be pushed back due to an overwhelming response to access those funds.		
Homes repaired (Basic Systems Repair Program, Heater Hotline, Low Income Home Energy Assistance Program, and Adaptive Modifications Program)	6,020	5,400	5,400
<u>Comments:</u>	In FY23, PHDC received a one-time boost to its base budget, which allowed them to exceed their target goal. FY25 maintains level funding with FY24, and the target is consistent with the initial FY23 target.		
Clients receiving counseling for properties in tax foreclosure	32	125	125
<u>Comments:</u>	Court activity was limited in FY23, negating the need for tax foreclosure counsel. DPD expects court activity to resume and ramp back up gradually in FY24.		
Homeowners' assistance grants	1160	900	900
<u>Comments:</u>	While the target was exceeded by a significant amount in FY23, high interest rates and lack of housing supply may decrease actuals in FY24.		
Number of units preserved	288	200	200
<u>Comments:</u>	Increases in Neighborhood Preservation Initiative (NPI) funding in FY23 lead to higher numbers for this measure.		
Number of applicants to home improvement programs	13,082	14,000	14,000
<u>Comments:</u>	While the target was not reached in FY23, applications have been steadily increasing.		

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development			05
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	15,000,000	15,000,000	15,000,000		(15,000,000)
080	Grants Revenue	58,875,831	112,051,433	112,051,433	119,336,537	7,285,104
100	Community Development	47,216,814	226,938,470	226,938,470	209,107,303	(17,831,167)
120	Housing Trust	58,481,738	102,954,000	52,699,143	62,927,652	10,228,509
Total		179,574,383	456,943,903	406,689,046	391,371,492	(15,317,554)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
100	Community Development	17	23	20	27	4
120	Housing Trust	16	15	22	29	14
Total Full Time		33	38	42	56	18
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue	40,830,405	112,051,433	112,051,433	119,336,537	7,285,104
100	Community Development	40,212,313	226,938,470	226,938,470	209,107,303	(17,831,167)
120	Housing Trust	29,066,068	30,612,698	30,612,698	31,006,714	394,016
Total		110,108,786	369,602,601	369,602,601	359,450,554	(10,152,047)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
General Fund		01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	15,000,000	15,000,000	15,000,000		(15,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,000,000	15,000,000	15,000,000		(15,000,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	15,000,000	15,000,000	15,000,000		(15,000,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		15,000,000	15,000,000	15,000,000		(15,000,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Department of Planning and Development		72		Housing Development		05
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,000,000	15,000,000	15,000,000		(15,000,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	PHILADELPHIA HOUSING DEVELOPMENT CORP	15,000,000	15,000,000	15,000,000		Targeted Eviction Diversion Assist.

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development			05
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	165,476				
b)	Employee Benefits	65,183				
200	Purchase of Services	58,645,172	112,051,433	112,051,433	119,336,537	7,285,104
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		58,875,831	112,051,433	112,051,433	119,336,537	7,285,104
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)			1,826,222	1,826,222	1,826,222	
Federal		40,830,405	104,925,211	104,925,211	112,510,315	7,585,104
State			5,300,000	5,300,000	5,000,000	(300,000)
Other Governments						
Other Funds of the City						
Total		40,830,405	112,051,433	112,051,433	119,336,537	7,285,104

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Planning and Development		72		Housing Development		05	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	HOME INVESTMENT PARTNERSHIPS			G72712		722004
	State	Award Period			Type of Grant		
	Other Govt.	7/1/24 - COMPLETION			REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective					
<p>The Division of Housing and Community Development expects to receive funding for a program called the Federal Home Investment Program. The resources will be used in conjunction with other housing funds to increase the level of affordable housing in the City of Philadelphia.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	77,899					
100 b)	Employee Benefits - Total	21,901					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	42					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	995					
	Class 190 - Pension Obligation Bonds	1,720					
	Class 191 - Pension Contributions	6,665					
	Class 192 - FICA	4,256					
	Class 193 - Health / Medical	8,164					
	Class 194 - Group Life	3					
	Class 195 - Group Legal	56					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	24,445,973	77,598,061	77,598,061	85,183,165	7,585,104	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		24,545,773	77,598,061	77,598,061	85,183,165	7,585,104	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	5,751,390	77,598,061	77,598,061	85,183,165	7,585,104	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		5,751,390	77,598,061	77,598,061	85,183,165	7,585,104	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Department of Planning and Development		72		Housing Development		05
Fund		No.				
Grants Revenue		08				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	24,445,973	77,598,061	77,598,061	85,183,165	7,585,104
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Neighborhood Based Rental Production	16,981,950	6,988,000	6,988,000	6,963,000	To fund affordable rental developments that will also use Low-Income Housing Tax Credits.
250	Rental Assistance to the Homeless	2,028,023	2,033,000	2,033,000	2,033,000	To provide housing counseling, case management and rental assistance to homeless person, to provide self-sufficiency through contracts with PA Community Real Estate Corp and Friends Rehab. Program is defined as large-scale new homeownership where public investments have been made.
250	H & SN Housing Development Financing	3,000,000	1,500,000	1,500,000	1,500,000	To rehabilitate rental properties which target special needs groups and provide improvements related to construction activities.
250	Philadelphia Housing Development Corporation	910,000	910,000	910,000	910,000	For the administration and implementation of housing programs.
250	Neighborhood Based Rental Preservation	1,526,000	1,526,000	1,526,000	1,526,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much-needed affordable units.
250	American Recovery Program (ARP)		42,007,561	42,007,561	42,007,561	Housing Related Activities
250	DHCD Reserve Appropriations		22,633,500	22,633,500	30,243,604	Appropriations reserve to re-establish award amounts that have been liquidated or have not yet been obligated in the City's accounting system.
Total		24,445,973	77,598,061	77,598,061	85,183,165	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Planning and Development		72		Housing Development		05	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS			G72740		722010 / 722011
	State	Award Period		Type of Grant			
	Other Govt.	7/1/24 - COMPLETION		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>This is a regional grant administered by the City of Philadelphia which provides funding to organizations that support AIDS victims.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	87,577					
100 b)	Employee Benefits - Total	43,282					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	57					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,215					
	Class 190 - Pension Obligation Bonds	4,176					
	Class 191 - Pension Contributions	16,693					
	Class 192 - FICA	5,180					
	Class 193 - Health / Medical	15,882					
	Class 194 - Group Life	7					
	Class 195 - Group Legal	72					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	8,805,658	10,327,150	10,327,150	10,327,150		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		8,936,517	10,327,150	10,327,150	10,327,150		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	8,157,657	10,327,150	10,327,150	10,327,150		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		8,157,657	10,327,150	10,327,150	10,327,150		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Planning and Development		72		Housing Development		05	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	SECTION 108 - VARIOUS			G72715		VARIOUS
	State	Award Period		Type of Grant			
	Other Govt.	7/1/24 - COMPLETION		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>The Section 108 Loan program provides communities with a source of financing for economic development, housing rehabilitation, public facilities, and other physical development projects.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		4,000,000	4,000,000	4,000,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			4,000,000	4,000,000	4,000,000		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		4,000,000	4,000,000	4,000,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			4,000,000	4,000,000	4,000,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Planning and Development		72		Housing Development		05	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	EMERGENCY RENTAL ASSISTANCE PROGRAM			G72381 / G72382		721377 / 723178
	State	Award Period		Type of Grant			
	Other Govt.	5/10/21 - 9/30/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>The Emergency Rental Assistance Program will 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 service to eligible households.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	25,393,541	8,000,000	8,000,000	8,000,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		25,393,541	8,000,000	8,000,000	8,000,000		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	26,921,358	8,000,000	8,000,000	8,000,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		26,921,358	8,000,000	8,000,000	8,000,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Planning and Development		72		Housing Development		05	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	HOUSING AND RELATED ACTIVITIES			G72724		720008
	State	Award Period			Type of Grant		
	Other Govt.	7/1/24 - COMPLETION			REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective					
<p>Due to instances in which the City of Philadelphia was notified of available federal Grants for housing related projects after the preparation of the budget, it was deemed necessary to establish appropriations for these grant awards.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		5,000,000	5,000,000	5,000,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			5,000,000	5,000,000	5,000,000		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		5,000,000	5,000,000	5,000,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			5,000,000	5,000,000	5,000,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Planning and Development		72		Housing Development		05	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	TEMPLE UNIVERSITY - HOUSING FUND			G72L25		720065
	State	Award Period			Type of Grant		
	Other Govt.	7/1/24 - COMPLETION			ADVANCE		
X	Local (Non-Govt.)	Grant Objective					
<p>Local grant by Temple University for Housing and Community Development.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		1,826,222	1,826,222	1,826,222		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			1,826,222	1,826,222	1,826,222		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		1,826,222	1,826,222	1,826,222		
Total			1,826,222	1,826,222	1,826,222		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	NEIGHBORHOOD REVITALIZATION & ELIMINATION OF BLIGHT		G72708	722001	
X	State	Award Period	Type of Grant			
	Other Govt.	7/1/24 - COMPLETION	REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective				
<p>The Commonwealth of Pennsylvania has provided for housing and facility rehabilitations as well as other activities for the past sixteen years. The Commonwealth has recognized the need to provide for the stabilization of communities within its boundaries and has contributed funding for those to DHCD and the Commerce Department to aid programs.</p>						
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		300,000	300,000		(300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			300,000	300,000		(300,000)
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		300,000	300,000		(300,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			300,000	300,000		(300,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Planning and Development		72		Housing Development		05	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		HOUSING AND RELATED ACTIVITIES					
X State		Award Period			Type of Grant		
Other Govt.		7/1/24 - COMPLETION			REIMBURSEMENT		
Local (Non-Govt.)		Grant Objective					
<p>Due to instances in which the City of Philadelphia was notified of available State Grants for housing related projects after the preparation of the budget, it was deemed necessary to establish appropriations for these grant awards.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		5,000,000	5,000,000	5,000,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			5,000,000	5,000,000	5,000,000		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		5,000,000	5,000,000	5,000,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total			5,000,000	5,000,000	5,000,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Community Development		100				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	45,081,511	222,827,826	222,827,826	203,709,000	(19,118,826)
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		45,081,511	222,827,826	222,827,826	203,709,000	(19,118,826)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		38,044,873	222,827,826	222,827,826	203,709,000	(19,118,826)
State						
Other Governments						
Other Funds of the City						
Total		38,044,873	222,827,826	222,827,826	203,709,000	(19,118,826)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development			05
Fund		No.				
Community Development		100				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,165				
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	45,080,346	222,827,826	222,827,826	203,709,000	(19,118,826)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		45,081,511	222,827,826	222,827,826	203,709,000	(19,118,826)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Department of Planning and Development			No. 72	Program Housing Development		No. 05
Fund Community Development			No. 100			
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	45,080,346	222,827,826	222,827,826	203,709,000	(19,118,826)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	30,409,000	13,909,000	13,909,000	13,906,000	Provision for roof and structural repair services as well as plumbing.
250	ENERGY COORDINATING AGENCY	522,000	522,000	522,000	572,000	Provision of financial services to low and moderate income households for energy related emergencies.
250	CDC SUPPORT SERVICES AND PLANNING	50,000	50,000	50,000	50,000	Administrative and financial services to community based organizations, including management training and board training as well as other svcs.
250	RENTAL ASSISTANCE HOMELESS	108,000	108,000	108,000	108,000	Comprehensive housing and financing assistance to homeless families and individuals.
250	HOUSING COUNSELING	3,301,840	3,392,000	3,392,000	3,392,000	Counseling services for low and moderate income residents facing mortgage, foreclosure, tenant/ landlord conflicts and housing related problems.
250	YOUTHBUILD PHILADEPHIA	300,000	300,000	300,000	300,000	To support the Philadelphia YouthBuild Program.
250	MANAGEMENT OF VACANT LAND	727,000	727,000	727,000	727,000	To establish a comprehensive land management system that includes keeping vacant lots reasonably free of debris, open space planning, and neighborhood green projects to stabilize vacant lands.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Department of Planning and Development			No. 72	Program Housing Development		No. 05
Fund Community Development			No. 100			
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	NEIGHBORHOOD BASED RENTAL PRESERVATION	82,079				To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much needed affordable units.
250	PHILADELPHIA HOUSING DEV CORP A) ADMINISTRATION B) PROGRAM DELIVERY	2,272,000 4,428,000	2,272,000 9,928,000	2,272,000 9,928,000	2,272,000 9,928,000	To be used for the administration and implementation of PHDC's housing programs.
250	DHCD RESERVE APPROPRIATIONS		28,419,426	28,415,826	12,250,000	Appropriations reserved to re-establish prior year award amounts that have been liquidated or have not yet been obligated in the City's accounting system.
250	CDBG CORONAVIRUS	2,880,427				Coronavirus Aid, Relief, & Economic Security Act
250	CDBG DISASTER RECOVERY		163,200,400	163,204,000	160,204,000	Community Development Block Grant disaster recovery funding
Total		45,080,346	222,827,826	222,827,826	203,709,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development - Admin			05
Fund		No.				
Community Development		100				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,183,935	2,851,644	2,851,644	4,139,303	1,287,659
b)	Employee Benefits	33,371				
200	Purchase of Services	838,592	1,020,000	1,020,000	1,020,000	
300	Materials and Supplies	30,434	159,000	159,000	159,000	
400	Equipment	24,693	55,000	55,000	55,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	24,278	25,000	25,000	25,000	
900	Advances and Misc. Payments					
Total		2,135,303	4,110,644	4,110,644	5,398,303	1,287,659
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	23	20	27	4
105	Full Time - Uniform					
Total		17	23	20	27	4
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		1,057				
Federal		2,166,383	4,110,644	4,110,644	5,398,303	1,287,659
State						
Other Governments						
Other Funds of the City						
Total		2,167,440	4,110,644	4,110,644	5,398,303	1,287,659

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of Planning and Development				72	Housing Development - Admin			05	
Fund				No.					
Community Development				100					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
AUDITING/MONITORING									
1	2A67	Contract Audit Supervisor	75,843 - 97,514	1	2	1	1	98,339	(1)
2	2A05	Contract Auditor Trainee	54,854 - 54,854				1	54,854	1
3	2A66	Contract Auditor 2	61,335 - 78,851	1	1	1			(1)
4	2E40	Housing and Community Development Analyst 1	58,316 - 74,980			2	3	174,948	3
5	2E41	Housing and Community Development Analyst 2	64,965 - 83,508				1	74,472	1
6	2E42	Housing and Community Development Supervisor	75,843 - 97,514	1		1	1	82,905	1
7	2L03	Management Trainee	45,575 - 54,692				1	45,575	1
8	5A80	Social Service/Housing Program Analyst(B)	58,316 - 74,980		1				(1)
9	1D41	Data Support Clerk	40,504 - 44,023		1				(1)
Subtotal				3	5	5	8	531,093	3
CONTRACT ADMINISTRATION									
10	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,419	
11	2F75	Contract and Planning Administrator	92,704 - 119,186	1	1	1	1	106,972	
12	2F69	Contract Coordinator	66,588 - 85,594	1	1	1	1	86,819	
13	1D41	Data Support Clerk	40,504 - 44,023		1				(1)
14	3E52	Economic/ Development Program Monitor	64,965 - 83,508		4				(4)
15	3E54	Economic/ Housing Development Contract Admin	75,843 - 97,514		1		1	93,118	
16	2E40	Housing and Community Development Analyst 1	58,316 - 74,980			1	2	124,956	2
17	2E41	Housing and Community Development Analyst 2	64,965 - 83,508	3		3	3	253,599	3
18	2L03	Management Trainee	45,575 - 54,692				1	45,575	1
19	5A80	Social Service/Housing Program Analyst(B)	58,316 - 74,980		1				(1)
Subtotal				6	10	7	10	760,458	
DIRECTOR'S OFFICE									
20	2L17	Administrative Specialist 2 -Confidential	59,778 - 76,854	1					
21	2L18	Executive Assistant	75,843 - 97,514		1	1	1	76,668	
22	D295	Director, Division of Housing & Community Dev	167,177	1	1	1	1	167,177	
Subtotal				2	2	2	2	243,845	
EQUAL EMPLOYMENT									
23	2L01	Administrative Technician	40,333 - 51,866	1	1	1			(1)
24	1B29	Contract Clerk	51,535 - 56,695	1	1	1			(1)
25	2E32	Minority/Disadvantaged Business Enterprise Specialis	45,769 - 58,840				2	114,411	2
26	2E34	Minority/Disadvantaged Business Enterprise Coord	75,843 - 97,514		1		1	83,952	
27	2E35	Minority/Disadvantaged Business Enterprise Mgr	86,775 - 111,577	1	1	1	1	106,598	
Subtotal				3	4	3	4	304,961	
POLICY AND PROGRAMS - COVID									
28	A398	Assistant Managing Director 2	74,624	1	1	1	1	74,624	
29	D043	Data Analyst	68,841		1				(1)
30	I665	IT Program Manager 1	67,000	1		1	1	67,000	1
31	I667	IT Program Manager 2	85,000	1		1	1	85,000	1
Subtotal				3	2	3	3	226,624	1
Total				17	23	20	27	2,066,981	4

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Planning and Development				72	Housing Development - Admin				05	
Fund				No.						
Community Development				100						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Permanent Full Time		17	23	20	27	2,066,981	4	
		Part Time/Temporary Seasonal						36,000		
		Overtime - Civilian						24,000		
		Provision for Increase in Grant Funding						2,000,000		
Total Gross Requirements				17	23	20	27	4,126,981	4	
Plus: Earned Increment								11,491		
Plus: Longevity								831		
Less: (Vacancy Allowance)										
Total Budget								4,139,303		
Summary of Personal Services										
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		29,277							
2	Full Time - Civilian	17	1,135,790	23	1,791,644	20	27	2,079,303	287,659	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		7,268		36,000			36,000		
6	Overtime - Civilian		11,600		24,000			24,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Provision for Increase in Grant Funding				1,000,000			2,000,000	1,000,000	
Total		17	1,183,935	23	2,851,644	20	27	4,139,303	1,287,659	4
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development - Admin			05
Fund		No.				
Community Development		100				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	39,908	44,500	44,500	46,000	1,500
210	Postal Services	25,000	25,000	25,000	25,000	
211	Transportation	769	1,500	1,500	1,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	179,041	220,000	220,000	220,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	189	1,000	1,000	1,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	13,977	35,000	35,000	35,000	
250	Professional Services	90,774	100,000	100,000	103,500	3,500
251	Professional Svcs. - Information Technology	6,567	10,000	10,000	15,000	5,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	7,140	3,000	3,000	3,000	
256	Seminar & Training Sessions	7,744	10,000	10,000	10,000	
257	Architectural & Engineering Services					
258	Court Reporters	7,000				
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					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	456,183	450,000	450,000	460,000	10,000
285	Rents - Other		20,000	20,000		(20,000)
286	Rental of Parking Spaces	4,300				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		100,000	100,000	100,000	
Total		838,592	1,020,000	1,020,000	1,020,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development - Admin			05
Fund		No.				
Community Development		100				
Code	Description	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	521	1,000	1,000	1,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	1,865	1,000	1,000	2,000	1,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	12,278	30,000	30,000	30,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,800	2,000	2,000	2,500	500
325	Printing	8,970	25,000	25,000	23,500	(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)		100,000	100,000	100,000	
Total		30,434	159,000	159,000	159,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		5,000	5,000	2,500	(2,500)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	24,693	25,000	25,000	27,500	2,500
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		25,000	25,000	25,000	
Total		24,693	55,000	55,000	55,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department Department of Planning and Development		No. 72	Program Housing Development - Admin		No. 05	
Fund Community Development		No. 100				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	24,278	25,000	25,000	25,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	24,278	25,000	25,000	25,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Department of Planning and Development			No. 72	Program Housing Development - Admin		No. 05
Fund Community Development			No. 100			
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,341	110,000	110,000	118,500	8,500
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	American City Business	90				Publications
0250	Deaf Hearing Communication Centre Inc.	2,508				Interpreter for Caper Hearings
0250	Globo Lanugage Solutions	2,208				Translation Services
0250	Medline Industry Holdings LP	4,935				Covid-19 Test Kits
0250	Philadelphia Redevelopment Authority		15,000	10,000	10,000	DHCD Purchase of Services
0250	Powerling, Inc.	8,505				Language Access Services
0250	Osvalo R. Aviles		15,000	10,000	10,000	Spanish Translation Services
0250	Tiger Productions	72,500	70,000	72,500	75,000	Design Services
0250	To be determined			7,500	8,500	Professional Services
0250	US Bank	28				Document Storage
		90,774	100,000	100,000	103,500	
0251	Cellco Partnership	2,359		2,000	3,000	Public Safety Mobile Services
0251	Constant Contact	4,208		5,000	6,000	IT Equipment/Support Services
0251	Zoom Video Communications		10,000	3,000	6,000	IT Equipment/Support Services
		6,567	10,000	10,000	15,000	
0258	Deposition Solutions	7,000				Court Reporting
		7,000				
	Total	104,341	110,000	110,000	118,500	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Department of Planning and Development		72		Housing Development - Admin		05
Fund		No.				
Community Development		100				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDW Government	178,900	220,000	194,152	200,000	Microsoft Select Software Enterprise Licenses for Policymap
216	SHI International	141		25,848	20,000	
	Total	179,041	220,000	220,000	220,000	
284	Philadelphia Housing Development Corp.	456,183	450,000	450,000	460,000	Sublease Agreement
	Total	456,183	450,000	450,000	460,000	
299	Other Expenses not classified		100,000	100,000	100,000	To be determined
	Total		100,000	100,000	100,000	
399	Other Expenses not classified		100,000	100,000	100,000	To be determined
	Total		100,000	100,000	100,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust - RF		120				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	750,000	1,250,000	1,250,000	1,250,000	
b)	Employee Benefits					
200	Purchase of Services	20,930,311	35,694,000	20,694,000	21,232,000	538,000
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		21,680,311	36,944,000	21,944,000	22,482,000	538,000
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Planning and Development				72	Housing Development				05	
Fund				No.						
Housing Trust - RF				120						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Transfer from Other Grants						1,250,000		
Total Gross Requirements								1,250,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								1,250,000		
Summary of Personal Services										
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian		750,000		1,250,000			1,250,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			750,000		1,250,000			1,250,000		

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development			05
Fund		No.				
Housing Trust - RF		120				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	20,930,311	35,694,000	20,694,000	21,232,000	538,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		20,930,311	35,694,000	20,694,000	21,232,000	538,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Department of Planning and Development			No. 72	Program Housing Development		No. 05
Fund Housing Trust - RF			No. 120			
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	20,930,311	35,694,000	20,694,000	21,232,000	538,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	NEIGHBORHOOD-BASED RENTAL PRODUCTION	139,999				Funds will be used to rehabilitate rental properties which will contribute to the revitalization of neighborhoods.
0250	ADAPTIVE MODIFICATIONS	5,095,427	1,355,000	1,355,000	1,355,000	To be used for the modifications needed in residences of income eligible disabled persons.
0250	HOMELESS PREVENTION PROGRAM	1,000,000	750,000	750,000	1,000,000	Includes an array of shelter diversion and homeless prevention activities. This includes emergency assistance when eviction or mortgage foreclosure is imminent.
0250	HEATER HOTLINE	1,000,000	1,000,000	1,000,000	1,000,000	Grants for emergency heater repairs.
0250	UTILITY EMERGENCY SERVICES FUND	2,080,000	1,070,000	1,070,000	1,070,000	Provision for financial service to low and moderate income households for energy related emergencies.
0250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	551,000	551,000	551,000	551,000	Provision for roof and structural repair services as well as plumbing
0250	PHILADELPHIA VIP	100,000	100,000	100,000	100,000	To help resolve little problems which prevent occupants from obtaining loans and grants for repairs of the smooth transfer of the residence.
0250	UAC - EMPLOYER ASSISTED HOUSING	60,000	60,000	60,000	60,000	Program will match an employer's assistance up to \$4,000 for targeted areas and up to \$2,000 for houses purchased outside of the targeted areas in the City of Philadelphia.
0250	SHALLOW RENT PROGRAM	2,659,000	2,659,000	2,659,000	2,659,000	Program will assist with income restricted rental units that were built or substantially renovated with federal, state or local subsidiaries.
0250	MORTGAGE ASSISTANCE		750,000	750,000	750,000	Direct mortgage assistance prog.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust - RF		120				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	PHILADELPHIA HOUSING DEVELOPMENT CORP A) ADMINISTRATION B) PROGRAM DELIVERY	1,125,000	1,125,000	1,125,000	1,125,000	Funds to be used for the administration and implementation of PHDC's housing programs.
0250	CAPACITY BUILDING		25,000	25,000	25,000	Funds to be used for CDC's working on neighborhood commercial corridors.
0250	NEIGHBORHOOD-BASED RENTAL PRESERVATION	2,730,187	2,530,000	2,530,000	2,530,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much-needed affordable units.
0250	FORECLOSURE PREVENTION	750,000	525,000	525,000		To assist families in their effort to save their homes from foreclosure.
0250	NEIGHBORHOOD-BASED HOMEOWNERSHIP	1,139,698				Funds will support creation of new or rehabilitated housing for homeownerships affordable to low and moderate income households.
0250	TARGETED HOUSING PRESERVATION	500,000	500,000	500,000	500,000	To complete home repairs in designated targeted areas in conjunction w/ community contractors
250	HOUSING COUNSELING	2,000,000	2,000,000	2,000,000	2,000,000	Counseling services for low and moderate income residents facing mortgage, foreclosure, tenant/ landlord conflicts and housing related problems.
0250	DHCD RESERVE APPROPRIATIONS		20,694,000	5,694,000	6,507,000	Appropriations reserve to re-establish prior year award amounts that have been liquidated or have not yet been obligated in the City's accounting system.
Total		20,930,311	35,694,000	20,694,000	21,232,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust - GF		120				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	861,650	2,664,143	1,692,982	3,272,143	1,579,161
b)	Employee Benefits	579,640	300,425	1,271,161	1,308,857	37,696
200	Purchase of Services	35,360,137	62,895,432	27,641,000	35,714,652	8,073,652
300	Materials and Supplies					
400	Equipment		150,000	150,000	150,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		36,801,427	66,010,000	30,755,143	40,445,652	9,690,509
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	16	15	22	29	14
105	Full Time - Uniform					
Total		16	15	22	29	14
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City		29,066,068	30,612,698	30,612,698	31,006,714	394,016
Total		29,066,068	30,612,698	30,612,698	31,006,714	394,016

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of Planning and Development				72	Housing Development			05	
Fund				No.					
Housing Trust - GF				120					
Line	Class	Title	Salary Range	Fiscal 2023 Actual Pos.	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2J03	COMMUNICATIONS Public Relations Specialist 2	55,848 - 71,804	1	1	1	1	61,264	
2	A904	HOUSING INFORMATION TECHNOLOGY (OIT) Associate Software Engineer	60,000	1	2	1	1	60,000	(1)
3	I620	IT Analyst 3	70,000	1		1	1	70,000	1
4	I650	IT Applications Administrator 1	50,000 - 51,625			2	2	101,625	2
5	D043	Data Analyst	68,841				1	68,841	1
6	T069	Technical Support Specialist	51,625				1	51,625	1
7	A398	CITIZEN PLANNING INSTITUTE Assistant Managing Director 2	72,668	1	1	1	1	72,668	
8	3E10	HISTORICAL COMMISSION Historic Preservation Planner 1	58,316 - 74,980				1	66,640	1
9	3E04	URBAN DESIGN City Planner 3	64,965 - 83,508	1	1				(1)
10	3E05	City Planner Supervisor	75,843 - 97,514			1	1	96,408	1
11	3E03	DEVELOPMENT PLANNING City Planner II	58,316 - 74,980		1	1	1	66,994	
12	3E05	City Planner Supervisor	75,843 - 97,514	1	1	1	1	94,857	
13	2L03	CONTRACT ADMINISTRATION Management Trainee	42,540 - 54,692		1		1	42,540	
14	D295	MONITORING & COMPLIANCE Deputy Director	120,000	1		1	1	120,000	1
15	D295	FISCAL Deputy Director	126,275	1	1	1	1	126,275	
16	A620	CITY FINANCE Assistant to the Director of Finance	72,000 - 108,000	1		3	3	252,000	3
17	A398	POLICY AND PROGRAMS Assistant Managing Director 2	115,000			1	1	115,000	1
18	D043	Data Analyst	50,000	2	1	2	2	105,315	1
19	D295	Deputy Director	130,000	1		1	1	130,000	1
20	I665	IT Program Manager 1	67,113	1		1	1	67,113	1
21	P549	Program Manager	85,000		1		1	85,000	
22	S259	Senior Program Manager	106,153		1		1	106,153	
Subtotal				13	12	19	25	1,960,318	13

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Department of Planning and Development				No. 72	Program Housing Development			No. 05		
Fund Housing Trust - GF				No. 120						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
		Subtotal from previous page NEIGHBORHOOD PROGRAM COORDINATION 23 2J59 Community Initiatives Specialist 49,252 - 63,328 24 2E41 Housing and Community Development Analyst 2 64,965 - 83,508 25 5A80 Social Service/Housing Program Analyst(B) 58,316 - 74,980 26 2L33 Administrative Specialist Spv. -Non Confidential 62,868 - 80,819 Total Full Time Positions								
				13	12	19	25	1,960,318	13	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Planning and Development				72	Housing Development				05	
Fund				No.						
Housing Trust - GF				120						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full-Time Positions		16	15	22	29	2,268,945	14	
		Transfer from Other Grants						1,003,198		
Total Gross Requirements				16	15	22	29	3,272,143	14	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								3,272,143		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		3,806							
2	Full Time - Civilian	16	850,968	15	1,692,982	22	29	3,272,143	1,579,161	14
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,826							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		5,050							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		16	861,650	15	1,692,982	22	29	3,272,143	1,579,161	14
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development			05
Fund		No.				
Housing Trust - GF		120				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,903				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	2,013				
250	Professional Services	35,355,824	62,895,432	27,641,000	35,714,652	8,073,652
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	397				
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		35,360,137	62,895,432	27,641,000	35,714,652	8,073,652

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development			05
Fund		No.				
Housing Trust - GF		120				
Code	Description	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total						
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		150,000	150,000	150,000	
Total			150,000	150,000	150,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Department of Planning and Development			No. 72	Program Housing Development		No. 05
Fund Housing Trust - GF			No. 120			
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	35,355,824	62,895,432	27,641,000	35,714,652	8,073,652
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	HOUSING COUNSELING	2,271,054		2,500,000	4,500,000	Counseling services for low and moderate income residents facing mortgage, foreclosure, tenant/landlord conflicts and housing related problems
250	PHILADELPHIA LEGAL ASSISTANCE CENTER	85,000				Hotline, Legal Service Outreach
250	COMMUNITY LEGAL SERVICES, INC.	304,000		500,000	500,000	Eviction Defense / Tangled Title
250	PHILADELPHIA VIP	290,000				To help resolve little problems which prevent occupants from obtaining loans and grants for repairs of the smooth transfer of the residence.
250	HOMELESS PREVENTION PROGRAM	638,960				Includes an array of shelter diversion and homeless prevention activities. This includes emergency assistance when eviction or mortgage foreclosure is imminent.
250	NEIGHBORHOOD PLANNING	2,185,000				Grants for neighborhood groups or organizations involved in planning public information activities on a neighborhood level.
250	NEIGHBORHOOD BASED RENTAL PRODUCTION	200,000				To fund affordable rental developments that will also use Low-Income Housing Credits.
250	HOUSING PRESERVATION	188,620				
250	NEIGHBORHOOD-BASED RENTAL PRESERVATION	7,083,000		2,083,000	2,083,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much-needed affordable units.
	Subtotal	13,245,634		5,083,000	7,083,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Department of Planning and Development			No. 72	Program Housing Development		No. 05	
Fund Housing Trust - GF			No. 120				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	35,355,824	62,895,432	27,641,000	35,714,652	8,073,652	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	(continued from previous page)	13,245,634		5,083,000	7,083,000		
0250	RENTAL ASSISTANCE PROGRAM	15,000,000		15,000,000	15,000,000	Program will assist with income restricted rental units that were built or substantially renovated with federal, state or local subsidiaries.	
250	SUPPORT SERVICES	85,190				Administrative Costs	
250	EMERGENCY RENTAL ASSISTANCE	7,025,000				Provides financial assistance for rent including: rent, rental arrears, utilities and home energy costs, and other related housing incurred.	
250	AFFORDABLE HSG PRODUCTION & PRESERVATION			5,000,000	1,094,000	To fund affordable rental developments and make capital improvements that will also use Low-Income Housing Credits.	
250	NEIGHOORHOOD ADVISORY COMMITTEES				3,500,000	Grants for neighborhood groups or organizations involved in planning public information activities on a neighborhood level.	
250	To Be Determined		29,895,432			Program Services	
250	DHCD Reserve Appropriations		33,000,000	2,558,000	9,037,652	Reserve Appropriations	
	Total	35,355,824	62,895,432	27,641,000	35,714,652		

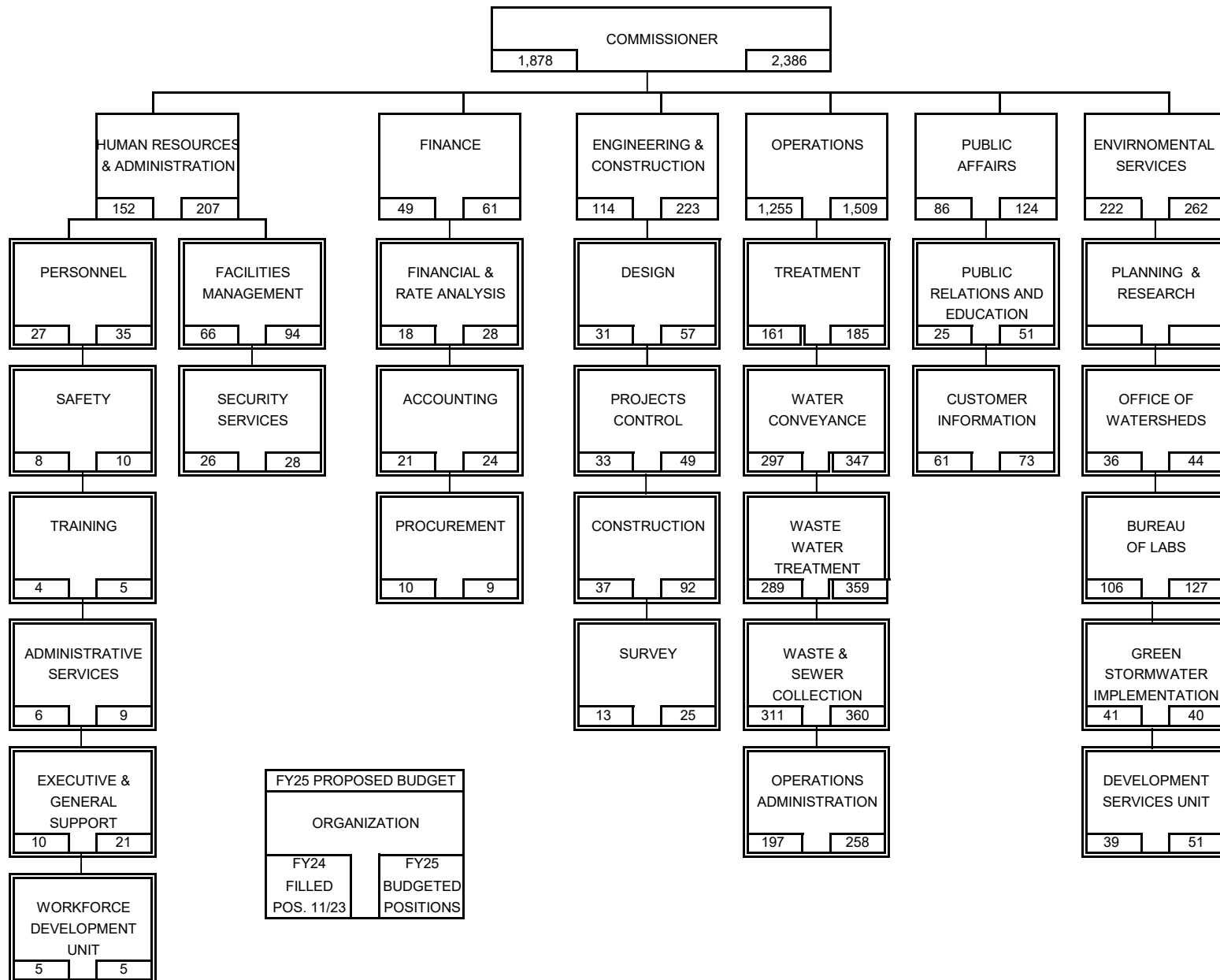
CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Department of Planning and Development		72		Housing Development		05
Fund		No.				
Housing Trust - GF		120				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
499	To be determined		150,000	150,000	150,000	Other Equipment

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department
Water

No.
28



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Water								No. 28
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
02	Water	100	Employee Compensation					
		a)	Personal Services	141,029,775	162,051,251	162,051,251	170,049,429	7,998,178
		b)	Employee Benefits					
		200	Purchase of Services	191,377,115	215,261,864	215,261,864	217,097,341	1,835,477
		300	Materials and Supplies	60,588,422	78,899,665	78,899,665	86,184,623	7,284,958
		400	Equipment	5,727,328	7,927,095	7,927,095	7,927,809	714
		500	Contributions, etc.	6,493,930	510,000	510,000	510,000	
		800	Payments to Other Funds	47,102,954	71,500,000	71,500,000	71,500,000	
		Total		452,319,523	536,149,875	536,149,875	553,269,202	17,119,327
69	Water Residual	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services		8,000,000	8,000,000	8,000,000	
		300	Materials and Supplies		8,000,000	8,000,000	8,000,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	12,433,052	16,994,000	16,994,000	16,994,000	
		Total		12,433,052	32,994,000	32,994,000	32,994,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
Departmental Total All Funds	100	Employee Compensation						
	a)	Personal Services	141,029,775	162,051,251	162,051,251	170,049,429	7,998,178	
	b)	Employee Benefits						
	200	Purchase of Services	191,377,115	223,261,864	223,261,864	225,097,341	1,835,477	
	300	Materials and Supplies	60,588,422	86,899,665	86,899,665	94,184,623	7,284,958	
	400	Equipment	5,727,328	7,927,095	7,927,095	7,927,809	714	
	500	Contributions, etc.	6,493,930	510,000	510,000	510,000		
	800	Payments to Other Funds	59,536,006	88,494,000	88,494,000	88,494,000		
	Total		464,752,575	569,143,875	569,143,875	586,263,202	17,119,327	

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Water						No. 28
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Class 100						
Transfer 22 existing positions from Capital to Operating. These are not new obligations but an alignment of the budget with City policy to fund personnel cost with Operating.	1,540,616					1,540,616
Provision for 2 new positions for Regulatory Compliance to support the Consent Order and Agreement (COA), aka the Green Cities Clean Water. The COA has accelerated requirements at each 5-year target which will require continued hiring of ground and facility maintenance workers each fiscal year to maintain the disaggregated infrastructure that is required under the City's COA (3 for Lead and Copper Rule).	395,766					395,766
Provision of 24 positions to support ongoing operations 6 under Human Resources to improve hiring; 1 under Finance for Grants; 15 under Operations for Process Mechanic and Administrative Support; 2 under Planning and Engineering for Project Control Support.	1,499,062					1,499,062
Provision for Assistant Management Director 2 position transfer from the MDO to Finance.	106,339					106,339
Other negotiated pay increases.	4,352,000					4,352,000
Increase in Over Time due to salary rate increases.	926,265					926,265
Other class 100 reductions.	(821,870)					(821,870)
Class 200						
LCRR impl./School sampling (FY24 allocation -\$3.51M). Total contract cost includes assistance with school sampling which PWD is responsible for.		3,690,000				3,690,000
Planning & Research - Proposals for professional services have been received and include higher costs than originally budgeted. Proposed contract amount is \$3.5M over a two-year period. PWD is pursuing grant funding to fund the planning study. Increase is primarily driven by Wingohocking Creek/Germantown SFR.		1,250,000				1,250,000
Employee SEPTA benefits.		700,000				700,000

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Water						No. 28
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Class 200 Continued						
The Emerson Process Control System was completely installed at Baxter WTP in 2021 and is currently being used to control and operate all drinking water treatment process functions and is critical to producing safe drinking water. The hardware/software for this system is being upgraded.		1,120,000				1,120,000
Security system gates and upgrades for Northeast.		700,000				700,000
Engineering report for next Bond Authorization.		300,000				300,000
BRC - Operating Charges (CPI INDEX) Incentive/insurance. Increase DT produce an process, and Land Application Costs.		2,000,000				2,000,000
Digester cleaning deferred for Operation Administration.		(3,500,000)				(3,500,000)
Grant reduction - SMIP/ GARP.		(5,000,000)				(5,000,000)
Others class 200 cost.		575,477				575,477
Class 300/400						
Due to increases in prices of chemical cost resulting from over 47% rise (cl307).			3,372,618			3,372,618
Emerson upgrades called Evergreen at Baxter WTP. This is the 2nd upgrade to replace hardware and software that is out of date.			1,150,000			1,150,000
Ferguson Enterprise increase to cover all water distribution pipe and related fittings for Materials Management.			1,080,000			1,080,000
LSLR disturbance/meter repl. filters, sample kits and printing. This increase is to comply with LCRR requirements to provide pitch filters and will be provided for customers mostly for homes.			890,000			890,000
Price increase for curb stops and brass fittings.			500,000			500,000

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Water						No. 28
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Class 300/400 Continued Proposed increase needed for equipment to support piloting of technologies to meet new upcoming nutrient regulations. Using purchased equipment over the next 5 to 10 years will be significantly less expensive than renting equipment from 3rd party vendors for shorter durations. Proposed budget also include funding to purchase equipment drinking water piloting equipment. Other class 300/400 increases. Total Water Operating Fund (020)			225,000			225,000
			68,054			68,054
	7,998,178	1,835,477	7,285,672			17,119,327

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Water							No. 28			
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		1,189,646		1,849,252			1,720,719		(128,533)
2	Full Time	1,991	116,368,510	2,505	134,669,613	2,002	2,557	142,034,779	52	7,365,166
3	Bonus, Gross Adj.		(23,088)		5,000			5,000		
4	PT, Temp/Seas, Bd , SCG		1,332,566		2,438,127			2,238,964		(199,163)
5	Overtime		20,902,252		22,777,711			23,735,516		957,805
6	Holiday Overtime									
7	Shift/Stress		130,930		311,548			314,451		2,903
8	H&L, IOD, LT-Sick		1,128,958							
9										
Total		1,991	141,029,775	2,505	162,051,251	2,002	2,557	170,049,429	52	7,998,178
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum									
2	Full Time									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Water	28	Human Resources and Administration	06
Program Description			
<p><i>This program supports the continued development of a talented and diverse PWD workforce by using human resource planning, recruitment, placement, career development, comprehensive and responsive safety programs, and administrative services that are consistent with and drive the long-term needs of the Department and the City's goals for diversity. This program also manages the building facilities, machine shop, and security services for PWD.</i></p>			
Program Objectives			
<p>-Revise and consolidate safety policies. -Implement revised apprentice training curricula. -Implement diversity, equity, and inclusion training. -Increase diversity in engineering titles. -Reassess effective assignment of employees in light- and limited-duty status. -Establish performance management training.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Departmental vacancy rate (%)	19%	<15%	<12%
<p><u>Comments:</u> The continued lack of qualified candidates for hard to fill positions have resulted in truncated eligible lists for hard-to-fill and critical vacancies. In addition, the attrition rates that the Department is experiencing is a major contributing factor. Despite three hundred new employees being hired last fiscal year, 250 employees separated, as there has been an increase in retirements and resignations. PWD continues to focus on filling vacancies.</p>			
<p><u>Comments:</u></p>			
<p><u>Comments:</u></p>			
<p><u>Comments:</u></p>			
<p><u>Comments:</u></p>			
<p><u>Comments:</u></p>			
<p><u>Comments:</u></p>			
<p><u>Comments:</u></p>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Water		No. 28	Program Human Resources and Administration			No. 06
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	16,830,300	22,296,058	22,296,058	24,016,148	1,720,090
Total		16,830,300	22,296,058	22,296,058	24,016,148	1,720,090
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water	161	201	152	207	6
Total Full Time		161	201	152	207	6
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	4,010,918	4,590,339	4,601,023	4,768,591	167,569
Finance	Employee Benefits - Uniform					
Total		4,010,918	4,590,339	4,601,023	4,768,591	167,569

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Water		28	Human Resources and Administration		06	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	10,238,086	11,801,201	11,801,201	12,147,086	345,885
b)	Employee Benefits					
200	Purchase of Services	4,099,529	7,393,292	7,393,292	9,237,302	1,844,010
300	Materials and Supplies	1,012,495	1,375,470	1,375,470	1,168,840	(206,630)
400	Equipment	1,480,190	1,726,095	1,726,095	1,462,920	(263,175)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		16,830,300	22,296,058	22,296,058	24,016,148	1,720,090
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	161	201	152	207	6
105	Full Time - Uniform					
Total		161	201	152	207	6
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimate Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Human Resources and Administration			06	
Fund				No.					
Water				02					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2023	2024		2025	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/24	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/23	Positions	11/26/23	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Administrative Services									
1	2L09	Admin. Services Supervisor - Non Confidential	46,914 - 60,310	1	1	1	1	60,310	
2	1A04	Clerk III	44,352 - 48,394	4	3	3	3	145,182	
3	7D11	Custodial Worker 1	36,125 - 38,770				1	38,770	1
4	1F39	Departmental Inventory Manager	62,868 - 80,819	1	1	1	1	80,819	
5	1A37	Service representative	40,504-44,023				1	44,023	1
6	7A03	Semi-Skilled Laborer	40,504 - 44,023	1	2	1	2	88,046	
Subtotal Administrative Services				7	7	6	9	457,150	2
Safety									
7	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	51,866	
8	2H91	HR Professional 2	59,778 - 76,854	1	1		1	76,854	
9	2H77	Occupational Safety Administrator 1	60,939 - 78,333	1			1	78,333	1
10	2H78	Occupational Safety Administrator 2	75,843 - 97,514	1	1	1	1	97,514	
11	2H34	Occupational Safety Technician	40,504 - 44,023	1	5	2	2	88,046	(3)
12	2H26	Occupational Safety Technician 2	54,404 - 59,965	2	2	3	4	239,860	2
13	7B01	Water Operations Repair Help	40,504 - 44,023	1		1			
Subtotal Safety				8	10	8	10	632,473	
Training									
14	2L16	Administrative Specialist 1 - Confidential	45,438 - 58,411	1					
15	2L17	Administrative Specialist 2 - Confidential	59,778 - 76,854		1	1			(1)
16	2L31	Administrative Specialist 1 – Non-Confidential	45,769 - 58,840			1			
17	2L32	Administrative Specialist 2 – Non-Confidential	58,316 - 74,980				1	74,980	1
18	2L04	Administrative Technical Trainee	41,504 - 53,361		1				(1)
19	2L01	Administrative Technician	40,333 - 51,866						
20	1A04	Clerk 3	44,352 - 48,394			1	1	43,394	1
21	2H91	Human Resource Professional 2	59,778 - 76,854	1	2	1	2	153,708	
22	2H32	Training and Developent Officer	75,843 - 97,514		1		1	97,514	
23	7H02	Public Works Maintenance Trainee	39,057 - 42,379		5				(5)
Subtotal Training				2	10	4	5	369,596	(5)
Personnel									
24	2L06	Administrative Trainee	41,339 - 53,163		1	1			(1)
25	2L11	Administrative Assistant	46,914 - 60,310			1	1	60,310	1
26	2L16	Administrative Specialist 1 - Confidential	46,914 - 58,412			1			
27	1A04	Clerk 3	44,352 - 48,394	5	6	4	5	241,970	(1)
28	1D41	Data Service Support Clerk	40,504 - 44,023	2	1	2	2	88,046	1
29	2H13	Departmental Human Resources Manager 3	86,776 - 111,576	1	1	1	1	111,576	
30	2H90	Human Resources Professional 1	36,240 - 51,378	3	1	1	3	154,134	2
31	2H91	Human Resources Professional 2	59,778 - 76,854	4	3	6	5	384,270	2
32	2H03	Human Resources Tech Specialist	75,843 - 97,514	1	1	1	1	97,514	
33	2L03	Management Trainee	42,540 - 54,692	3	5	4	12	656,304	7

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Human Resources and Administration			No. 06	
Fund Water				No. 02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
34 35 36 37 38	1A02 1A03 2H58 2H27 2L18	Personnel (continued)							
		Office Clerk 1	34,489 - 36,829		1				(1)
		Office Clerk 2	37,526 - 40,572	1	1	2	2	81,144	1
		Sr. Departmental HR Associate	66,588 - 85,594	3	3	3	3	256,782	
		Safety and Risk Administrator	54,875 - 70,534	1	1				(1)
		Executive Assistant	75,843 - 97,514		1				(1)
		Subtotal Personnel		24	26	27	35	2,132,050	8
		Security							
		Municipal Guard	41,709 - 45,392	1	1	1	1	45,392	
		Security Officer I	44,352 - 48,394	19	22	20	22	1,064,668	
41 42 43	6D22 6D23 6F11	Security Officer II	47,922 - 52,519	3	4	4	4	210,076	
		Security Officer III	51,535 - 56,695	1	1	1	1	56,695	
		Utility Representative	44,352 - 48,394	1					
		Subtotal Security		25	28	26	28	1,376,831	
		Facilities Management							
		Administrative Services Spvr - Non Confidential	46,914 - 60,310	1	1	1	1	60,310	
		Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	58,840	
		Brick Mason	51,535 - 56,695	1	2	1	2	113,390	
		Building Maintenance Group Leader	57,826 - 63,820	2	2	2	2	127,640	
		Building Maintenance Mechanic	48,990 - 53,761	7	9	6	10	537,610	1
49 50 51 52 53 54 55 56 57	7H62 7H31 7C31 7D11 7D13 1D41 7K02 7N71 7C14	Building Maintenance Superintendent 1	62,868 - 80,819	2	2	2	2	161,638	
		Cement Finisher	47,922 - 52,519	6	9	4	9	472,671	
		Concrete Mobile Operator	48,990 - 53,761	3	4	2	4	215,044	
		Custodial Worker I	36,125 - 38,770	2	3	3	3	116,310	
		Custodial Work Crew Chief	44,352 - 48,394	1	1	1	1	48,394	
		Data Service Support Clerk	40,504 - 44,023	1	2	1	2	88,046	
		Electrician 2	51,535 - 56,695	1	1	1	1	56,695	
		Grounds & Facilities Maint. Worker 1	39,057 - 42,379		1		1	42,379	
		Heavy Equipment Operator 2	48,609 - 53,412	2		2			
		Heavy Equipment Operator 2	50,189 - 55,148	1	2		2	110,296	
59 60 61 62 63 64 65 66 67 68	7C13 7J02 7J03 7K17 7J15 7J05 7J07 7H39 1A03 7H43	Heavy Equipment Operator I	43,857 - 48,063	1		1			
		HVAC Mechanic 2	54,404 - 59,965	1	4	1	4	239,860	
		HVAC Mechanic Group Leader	57,826 - 63,820	1	1	1	1	63,820	
		Industrial Electrician 2	57,826 - 63,820	1	1		1	63,820	
		Machinery and Equipment Mechanic 2	50,189 - 55,148	2	2	2	2	110,296	
		Machinist	51,535 - 56,695	3	3	3	3	170,085	
		Machinist Group Leader	56,048 - 61,816	1	1	1	1	61,816	
		Masonry Group Leader	56,048 - 61,816	4	4	3	4	247,264	
		Office Clerk 2	36,345 - 39,295	1		1			
		Painter I	46,734 - 51,124		1				(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Human Resources and Administration			No. 06	
Fund Water				No. 02					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2023	2024		2025	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
69	7H44	Painter 2	47,922 - 52,519	6	5	6	6	315,114	1
70	7H45	Painting Group Leader	51,535 - 56,695	1	1	1	1	56,695	
71	7H27	Plumber	54,404 - 59,965	3	5	2	5	299,825	
72	7H28	Plumbing & Heating Maintenance Group Leader	57,826 - 63,820		1		1	63,820	
73	7H02	Public Works Maintenance Trainee	39,057 - 42,379		1				(1)
74	7H51	Roofer	47,922 - 52,519	2	4	1	4	210,076	
75	7H53	Roofing Group Leader	52,905 - 58,245	1	1		1	58,245	
76	6D21	Security Officer 1	40,589 - 44,289	2					
77	7A03	Semiskilled Laborer	40,504 - 44,023	8	8	8	8	352,184	
78	7J32	Water Maintenance Superintendent	66,588 - 85,594	1	1	1	1	85,594	
79	7B01	Water Operations Repair Helper	40,504 - 44,023	8	9	6	9	396,207	
80	7J40	Welder	50,189 - 55,148	1	1	1	1	55,148	
Subtotal Facilities Management				79	94	66	94	5,059,132	
Executive & General Support									
81	2L11	Administrative Assistant - Confidential	46,914 - 60,310		1				(1)
82	A398	Assistant Managing Director	84,015 - 118,738	3	8	2	8	893,904	
83	1A04	Clerk 3	44,352 - 48,394	1	1		1	48,394	
84	D250	Deputy Commissioner	126,580 - 129,063	2	4	3	4	516,252	
85	D375	Deputy Managing Director	206,500	1	1	1	1	206,500	
86	2L18	Executive Assistant	75,843 - 97,514	1	1	2	2	195,028	1
87	E695	Executive Assistant	65,723	1	1				(1)
88	1A20	Executive Secretary	40,155 - 51,625	1	1	1	1	51,625	
89	2H87	Labor and Wage Compliance Supervisor	52,476 - 67,470	1	1		1	67,470	
90	2E34	Minority Business Enterprise Coordinator	75,843 - 97,514	1	1	1	1	97,514	
91	1A03	Office Clerk 2	37,526 - 40,572		1		1	40,572	
92	A398	PWD Security Chief	84,015 - 118,738				1	118,738	1
Subtotal Executive & General Support				12	21	10	21	2,235,997	
Workforce Development									
93	2L06	Administrative Trainee 1 - Confidential	41,339 - 53,163			1			
94	1A04	Clerk 3	42,956 - 46,871	1					
95	2H90	HR Professional 1	36,240 - 51,378	1	1				(1)
96	2H91	HR Professional 2	59,778 - 76,854	1	1	2	2	153,708	1
97	2L03	Management Trainee	42,540 - 54,692		2	1	2	109,384	
98	2H58	Senior Departmental HR Associate	66,588 - 85,594	1	1	1	1	85,594	
Subtotal Workforce Development				4	5	5	5	348,686	
Total				161	201	152	207	12,611,915	6

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Water			No. 28	Program Human Resources and Administration				No. 06			
Fund Water			No. 02								
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
1		Total Full Time		161	201	152	207	12,611,915	6		
2		Lump Sum Separation Payments						89,871			
3		Bonus/Adjustments						5,000			
4		Temporary						56,585			
5		Regular Overtime						1,150,606			
6		Shift Differential						19,618			
Total Gross Requirements				161	201	152	207	13,933,595	6		
Plus: Earned Increment								60,175			
Plus: Longevity								5,802			
Less: (Vacancy Allowance)								(1,852,486)			
Total Budget								12,147,086			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2023 Actual Positions 6/30/23 (3)		Fiscal 2024 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		123,114		108,904			89,871	(19,033)		
2	Full Time - Civilian	161	9,105,376	201	10,445,000	152	207	10,825,406	380,406	6	
3	Full Time - Uniform										
4	Bonus, Gross Adj.		280		5,000			5,000			
5	PT, Temp/Seas, Bd, SCG		60,044		61,748			56,585	(5,163)		
6	Overtime - Civilian		878,805		1,160,931			1,150,606	(10,325)		
7	Overtime - Uniform										
8	Unused Uniform Leave										
9	Shift/Stress		9,770		19,618			19,618			
10	H&L, IOD, LT-Sick		60,697								
11											
12											
Total		161	10,238,086	201	11,801,201	152	207	12,147,086	345,885	6	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Water		No. 28	Program Human Resources and Administration		No. 06	
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	1,028	4,000	4,000	4,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	165				
210	Postal Services	40,006	92,000	92,000	92,000	
211	Transportation	32,584			700,000	700,000
215	Licenses, Permits & Inspection Charges	414	6,000	6,000	6,000	
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	5,625	20,000	20,000	20,000	
250	Professional Services	1,927,974	3,511,000	3,511,000	3,860,000	349,000
251	Professional Svcs. - Information Technology	92	50,000	50,000	50,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	809,994	1,044,000	1,044,000	1,836,220	792,220
256	Seminar & Training Sessions	130,663				
257	Architectural & Engineering Services					
258	Court Reporters	49				
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,090,127	1,699,000	1,699,000	1,690,000	(9,000)
261	Repaving, Repairing & Resurfacing Streets		90,000	90,000	90,000	
262	Demolition of Buildings					
264	Abatement of Nuisances	28,324				
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		493,292	493,292	478,292	(15,000)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		30,000	30,000	30,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	12,484	24,000	24,000	24,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	20,000				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		330,000	330,000	356,790	26,790
Total		4,099,529	7,393,292	7,393,292	9,237,302	1,844,010

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Water		No. 28	Program Human Resources and Administration			No. 06
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	18,554	11,000	11,000	11,000	
305	Building & Construction	269,046	380,000	380,000	380,000	
306	Library Materials					
307	Chemicals & Gases	2,396	5,000	5,000	5,000	
308	Dry Goods, Notions & Wearing Apparel	140,597	102,000	102,000	110,000	8,000
309	Cordage & Fibers					
310	Electrical & Communication	165,782	120,000	120,000	132,000	12,000
311	General Equipment & Machinery	10,855	20,000	20,000	16,000	(4,000)
312	Fire Fighting & Safety	12,362	30,000	30,000	30,000	
313	Food					
314	Fuel - Heating & Cooling		10,000	10,000	10,000	
316	General Hardware & Minor Tools	26,428	57,000	57,000	52,000	(5,000)
317	Hospital & Laboratory	10,017	22,000	22,000	22,000	
318	Janitorial, Laundry & Household	7,115	19,000	19,000	30,000	11,000
320	Office Materials & Supplies	201,822	421,470	421,470	186,840	(234,630)
322	Small Power Tools & Hand Tools	29,290	30,000	30,000	30,000	
323	Plumbing, AC & Space Heating	78,786	80,000	80,000	80,000	
324	Precision, Photographic & Artists	23,954	33,000	33,000	29,000	(4,000)
325	Printing	15,491	25,000	25,000	25,000	
326	Recreational & Educational		10,000	10,000	20,000	10,000
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,012,495	1,375,470	1,375,470	1,168,840	(206,630)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	57,886	16,000	16,000	16,000	
411	General Equipment & Machinery	412	2,000	2,000	2,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		10,000	10,000	10,000	
420	Office Equipment		17,000	17,000	17,000	
423	Plumbing, AC & Space Heating	9,572	40,000	40,000	40,000	
424	Precision, Photographic & Artists		7,000	7,000	7,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		50,000	50,000		(50,000)
430	Furniture & Furnishings	1,412,320	1,580,095	1,580,095	1,351,920	(228,175)
499	Other Equipment (not otherwise classified)		4,000	4,000	19,000	15,000
Total		1,480,190	1,726,095	1,726,095	1,462,920	(263,175)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Human Resources and Administration		06	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,928,115	3,561,000	3,561,000	3,910,000	349,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO		40,000	40,000	40,000	Background Checks/Investigation
250	Deer Oaks EAP Services	200,000	100,000	100,000	100,000	Employee Assistance Programs
250	Drugscan		20,000	20,000	25,000	Drug Screen testing
250	Education Works Inc.	646,000	646,000	646,000	646,000	PowerCorpsPHL
250	JEVS Human Services	450,000				APR skilled trades training
250	Kimberly A. Ferguson	60,100			100,000	Leadership Assessment
250	Med-Tex Services Inc.	150,000	200,000	200,000	200,000	Safety Consultant
250	Mike Nelson Consulting LLC	72,000				On-site Technical Trades training
250	Nelson Worldwide Inc	300,000	400,000	400,000	390,000	Architectural services
250	Philadelphia Occupational Health PC		300,000	300,000	300,000	Occupational Medicine services
250	Scientific Boiler Water Condo Co Inc.	10,474	15,000	15,000	13,000	Water Treatment services
250	SP Plus Corporation	14,040	50,000	50,000	50,000	Validations/ Gallery Garage
250	Various Vendors	25,360	25,000	25,000	27,000	Training services
250	TBD '24 & '25		150,000	150,000		Consultant Security training
250	TBD '24 & '25		75,000	75,000	75,000	Safety Consultant
250	TBD '24 & '25		34,000	34,000	40,000	Unit Requested training
250	TBD '24 & '25		100,000	100,000		Video Design Consultant
250	TBD '24 & '25		34,000	34,000		Leadership Development and eLearning development
250	TBD '24 & '25		34,000	34,000		Certified Operator training
250	TBD '24 & '25		32,000	32,000		Career advancement training
250	TBD '24 & '25		34,000	34,000		Auto CAD training
250	TBD '24 & '25		888,000	888,000	654,000	Professional dvlp. training
250	TBD '24 & '25		34,000	34,000		HR Consultant
250	TBD '24 & '25		100,000	100,000		Diversity/Equity/Inclusion training
			200,000	200,000	200,000	Strategic Plan Consultant
250	TBD '25				700,000	Security Assessment Consultant
					200,000	Operations technical training
250	TBD '25				100,000	CDL
	Total Class 250	1,927,974	3,511,000	3,511,000	3,860,000	
251	TBD '24 & '25	92	50,000	50,000	50,000	Microsoft and IT training
	Total Class 251	92	50,000	50,000	50,000	
258	B & R Services for Professional Inc	49				Court Case - Writ of Summons
	Total Class 258	49				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Human Resources and Administration		06
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Pitney Bowes Bank Inc.	40,000	60,000	60,000	60,000	Rental & Maint. Mail. Equip.
210	United Parcel Services Inc.	6	32,000	32,000	32,000	Postal Services
Class 210 Total		40,006	92,000	92,000	92,000	
211	American Express	6,222				Travel
211	Chesapeake Section, American Water Works	159				Travel
211	SP Plus Corporation	20,120				Travel
211	Various Employees	6,083				Employee Travel
211	TBD '25				700,000	Travel - Septa
Class 211 Total		32,584			700,000	
255	Alliance For Water Efficiency, Nfp	15,596				Dues/Memberships
255	American Biogas Council	1,500				Dues/Memberships
255	AMWA	17,500	15,000	15,000	15,000	Dues/Memberships (2806)
255	BNP Media li LLC	108				Dues/Memberships
255	Chesapeake Section, American Water Works	90				Dues/Memberships
255	E. P. W. P. C. O. A., INC.	610				Dues/Memberships
255	Global Philadelphia Association, Inc.	440				Dues/Memberships
255	Manko/Gold/Katcher/Fox LLP	10,000	10,000	10,000	10,000	Memberships (2806)
255	Mid-Atlantic Biosolids Association	2,250				Dues/Memberships
255	NACWA	73,765	61,000	61,000	61,000	MBRP Nat'l Water Assn. (2806)
255	PA Association Of Floodplain Managers	300				Dues/Memberships
255	Partnership For The Delaware Estuary Inc	2,040				Dues/Memberships
255	Pennsylvania Environmental Council Inc	500				Dues/Memberships
255	Society For Human Resource Management	17,000				Dues/Memberships
255	The Water Research Foundation	308,373	130,000	130,000	130,000	Dues/Memberships (2806)
255	US Water Alliance	35,000	35,000	35,000	35,000	Dues/Memberships (2806)
255	American Water Resources Association (AWRA)	350	18,000	18,000	18,000	Urban Green Dvlp. Org. (2842)
255	American Water Works Association	35,010	24,000	24,000	24,000	Utility Association (2842)
255	ISLE Inc.	39,068	16,000	16,000	16,000	Urban Green Dvlp. Org. (2842)
255	McNees, Wallace, & Nurick, LLC	40,000	40,000	40,000	40,000	Legal - Quarterly MBRP (2842)
255	The Metropolitan Water District-S. Ca	11,278				Dues/Memberships
255	TTF Watershed Partnership Treasurer	40,000				Dues/Memberships
255	Temple WET Center	30,000	30,000	30,000	30,000	Annual Membership (2842)
255	Water Research Foundation		308,000	308,000	308,000	Water Quality Association (2842)
255	Schuylkill River Greenway Association	100,000	100,000	100,000	100,000	Mgmt Org. for the Schuylkill River Nat'l & State Heritage Area (2842)
255	Water Customer Care Forum	750				Dues/Memberships
255	Water Environment Federation	10,467				Dues/Memberships
255	Water Resources Ass Delaware River Basin	8,000				Dues/Memberships
255	Wissahickon Clean Water Partnership	10,000				Dues/Memberships
255	TBD '24 & '25		35,000	35,000	326,500	Dues/Memberships (2842)
255	TBD '24 & '25		145,000	145,000	395,720	Dues/Memberships (2806)
255	TBD '24 & '25		77,000	77,000	327,000	Dues/Memberships (28)
Class 255 Total		809,994	1,044,000	1,044,000	1,836,220	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM					
Department		No.	Program		No.				
Water		28	Human Resources and Administration		06				
Fund		No.							
Water		02							
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.			
256	Advoz	150				Volunteer Facilitator Training			
256	Amwa	1,100				Registration Fee			
256	Computational Hydraulics Int	2,390				Flooding & PCSWMM Workshop			
256	Hyatt Corporation	1,015				Hotel Fees			
256	Labor Arbitration Institution	750				Law & Labor Arbitration			
256	Leadership Incorporated	18,100				Registration Fee			
256	Marriott Hotel Services Inc	424				Hotel Fees			
256	Nacwa	17,075				Core Group Training			
256	Nassco Inc	12,300				PACP Training/Manuals Case28859			
256	Pennsylvania Water Environment Assoc	515				Registration - Conference			
256	Pentamorous Tech Inc	6,591				Registration Fee			
256	Society For Human Resource Management	10,123				Annual Conference			
256	Wsp Usa Inc	13,750				Envision Sustainability Training			
256	Various Employees	3,958				Various seminars and training			
256	Water Department	2,421				Training sessions			
256	Fund Balance Adjustment	40,000				FY23 Accounts Payable			
Class 256 Total		130,663							
260	Audio Video Repair Incorporated	88,725				50,000	50,000	50,000	Repair CCTV equipment
260	Charles W Romano Company	24,048	150,000	150,000	150,000	Equip. maint. & repair			
260	Devine Brothers Inc	319,186	200,000	200,000	200,000	Mechanical Contractors			
260	Elliot Lewis Corp		200,000	200,000	200,000	Repair & maintenance			
260	General Asphalt Paving Co Of Phila	266,308	200,000	200,000	200,000	Smoke and Heat repairs			
260	Fortress Protection LLC	97,129	160,000	160,000	160,000	Security and Life safety			
260	J.J.D. Urethane Co Inc	81,175	120,000	120,000	120,000	Roofing system			
260	Johnson Controls Fire Protection LP	78,830	80,000	80,000	80,000	Fire Protection System/Sprinkler			
260	Merchantville Overhead Door Co	18,941	85,000	85,000	85,000	Door repairs			
260	Municipal Maintenance Company		200,000	200,000	200,000	Installation of Water equip.			
260	Northeast Fence And Iron Works	1,700	30,000	30,000	30,000	Fence repairs & maintenance			
260	Phila & Penn Fire Protection Co Inc	32,984	50,000	50,000	50,000	Fire Protection systems rep.			
260	Xerox Corporation	81,097	141,000	141,000	131,000	Xerox Copier leasing			
260	TBD '24 & '25	6	33,000	33,000	34,000	Repair & maintenance			
Class 260 Total		1,090,127	1,699,000	1,699,000	1,690,000				
261	Gessler Construction		90,000	90,000	90,000	Repair and repaving surfaces			
Class 261 Total			90,000	90,000	90,000				
266	Xerox Corporation		493,292	493,292	478,292	Maintenance and Support; computer hardware and software			
Class 266 Total			493,292	493,292	478,292				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Human Resources and Administration		06
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	Employee Education		325,000	325,000	351,790	Class 214 - Employee Education
299	TBD '24 & '25		5,000	5,000	5,000	Class 299 - Misc Expenses
	Class 299 Total		330,000	330,000	356,790	
305	Stelwagon Roofing Supply	24,461	85,000	85,000	85,000	Roofing supplies
305	Academy Hardware Inc	1,785				Building and construction
305	Castor Materials	23,716				Building and construction
305	Donato Spaventa & Sons Inc	15,561	45,000	45,000	45,000	Building and construction
305	James Doorcheck incorporated	94,005	65,000	65,000	65,000	Building and construction
305	PAIK Incorporated	34,524				Building and construction
305	Pennsylvania Steel Co Inc	29,525	30,000	30,000	30,000	Building supplies
305	Polyfab Display Company	3,168				Building and construction
305	Northeast Fence and Iron Works	3,491	40,000	40,000	40,000	Building and construction
305	Sherwin Williams Company	38,458	30,000	30,000	30,000	Paint supplies
305	Continental Flooring Company		10,000	10,000	10,000	Flooring supplies
305	Various Vendors	354	75,000	75,000	75,000	Building and construction
	Class 305 Total	269,046	380,000	380,000	380,000	
308	American Uniform Sales Inc	15,889	20,000	20,000	20,000	Uniform apparel
308	Lehigh Valley Safety Supply Co Inc		55,000	55,000		Safety shoes
308	Uniform Gear Inc	3,708				Uniforms
308	Saf Gard Safety Shoe Co Inc	121,000				Uniforms
308	Various Vendors		27,000	27,000	90,000	Uniforms
	Class 308 Total	140,597	102,000	102,000	110,000	
310	Aerc Acquisition Corp	528				Electrical supplies
310	Colonial Electrical Supply	26,978	23,000	23,000	23,000	Electrical supplies
310	Charles W Romano Company	5,000	20,000	20,000	20,000	Electrical supplies
310	Audio Video Repair Incorporated	132,931	77,000	77,000	77,000	CCTV photo parts
310	Warehouse Battery Outlet Inc	326				Electrical supplies
310	Water Department	18				Electrical supplies
310	Various Vendors				12,000	Electrical supplies
	Class 310 Total	165,782	120,000	120,000	132,000	
316	Donato Spaventa & Sons Incorporated	118				Minor tools
316	Independent Hardware	6,519	10,000	10,000	10,000	Locks/doors materials
316	Fastenal	9,680	25,000	25,000	25,000	Fasteners/anchors
316	Merchantville Overhead Door Company	9,517	20,000	20,000	15,000	Door Repairs and parts
316	Various Vendors	594	2,000	2,000	2,000	Minor tools
	Class 316 Total	26,428	57,000	57,000	52,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Human Resources and Administration		06
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
320	Staples	162,606	379,470	379,470	174,840	Office supplies
320	Pitney Bowes Incorporated	2,500				Office supplies
320	Ribbons Express Incorporated	833				Office supplies
320	Rodzina Industries Inc	85				Office supplies
320	Royal Media Network Inc	26,520				Office supplies
320	W B Mason Com[any	9,247				Office supplies
320	Paper Mart		30,000	30,000		Paper
320	Various Vendors	31	12,000	12,000	12,000	Office supplies
	Class 320 Total	201,822	421,470	421,470	186,840	
323	Ferguson Enterprises	61,673	65,000	65,000	65,000	Heating and AC supplies
323	Advance Air Services	4,201				Heating and AC supplies
323	Trane U.S. Inc	5,413				Heating and AC supplies
323	Tozour Energy System	6,300				Heating and AC supplies
323	Water Depart	612				Heating and AC supplies
323	Various Vendors	587	15,000	15,000	15,000	Heating and AC supplies
	Class 323 Total	78,786	80,000	80,000	80,000	
410	Forerunner Technologies Inc	36,902				Telephone Installation
410	Motorola Solutions Inc	20,984				800 MHZ Municipal Radios
410	TBD '24 & '25		16,000	16,000	16,000	Electrical
	Class 410 Total	57,886	16,000	16,000	16,000	
428	TBD '24		50,000	50,000		Vehicles
	Class 428 Total		50,000	50,000		
430	TransAmerica Office Furniture Inc	1,393,707	840,000	840,000	717,020	Commercial/Contemporary Office furniture
430	Philacor	18,613	740,095	740,095	634,900	Furniture
	Class 430 Total	1,412,320	1,580,095	1,580,095	1,351,920	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Water	28	Finance	07
Program Description			
<p><i>The Philadelphia Water Department (PWD) supports public health by planning for, operating, and maintaining the infrastructure and organization necessary to reliably provide an uninterrupted supply of high-quality drinking water for the City's 1.6 million residents; meeting household, commercial, and firefighting needs; and sustaining and enhancing the region's watersheds and quality of life by treating wastewater to high standards and effectively managing stormwater.</i></p>			
Program Objectives			
<p>-Ensure timely administration of operating and capital budgets, invoicing, and completion of all financial reports. -Maintain a balanced PWD Five-Year Plan to ensure financial resiliency and maintain existing credit ratings. -Continue to pursue low-interest loans and grant funding from Federal and state sources to minimize the financial burden on rate payers.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Maintain current credit ratings (A+ / A1 / A+)	A+, A1, A+	A+, A1, A+	A+, A1, A+
<u>Comments:</u>			
Achieve targeted debt and liquidity metrics as defined by the Department's Financial Plan	Met all debt coverage requirements	Exceed minimum amounts required by the General Bond Ordinance	Exceed minimum amounts required by the General Bond Ordinance
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Water		No. 28	Program Finance		No. 07	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	94,559,658	109,821,250	109,821,250	105,295,039	(4,526,211)
69	Water Residual	12,433,052	32,994,000	32,994,000	32,994,000	
Total		106,992,710	142,815,250	142,815,250	138,289,039	(4,526,211)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water	51	61	49	61	
Total Full Time		51	61	49	61	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	51,330,066	83,535,000	85,729,821	76,632,000	(9,097,821)
69	Water Residual	12,849,000	32,000,000	32,000,000	32,000,000	
Total		64,179,066	115,535,000	117,729,821	108,632,000	(9,097,821)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,540,928	3,565,407	3,565,407	3,580,780	15,373
Finance	Employee Benefits - Uniform					
Total		2,540,928	3,565,407	3,565,407	3,580,780	15,373

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Water		28	Finance		07	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,910,873	8,452,000	8,452,000	8,273,899	(178,101)
b)	Employee Benefits					
200	Purchase of Services	35,548,444	29,794,750	29,794,750	25,446,640	(4,348,110)
300	Materials and Supplies	3,457	63,500	63,500	63,500	
400	Equipment		1,000	1,000	1,000	
500	Contributions, Indemnities and Taxes	5,993,930	10,000	10,000	10,000	
700	Debt Service					
800	Payments to Other Funds	47,102,954	71,500,000	71,500,000	71,500,000	
900	Advances and Misc. Payments					
Total		94,559,658	109,821,250	109,821,250	105,295,039	(4,526,211)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	51	61	49	61	
105	Full Time - Uniform					
Total		51	61	49	61	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimate Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		50,538,508	82,968,000	84,235,162	75,962,000	(8,273,162)
Federal						
State						
Other Governments						
Other Funds of the City		791,557	567,000	1,494,659	670,000	(824,659)
Total		51,330,066	83,535,000	85,729,821	76,632,000	(9,097,821)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Finance			No. 07	
Fund Water				No. 02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2023	2024	Run -PPE	2025	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/23	Budgeted	7/1/24	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Financial & Rate Analysis									
1	1B10	Account Clerk	41,709 - 45,392	1	2	1			(2)
2	2A05	Accountant Trainee	42,669 - 54,854		1		1	54,854	
3	2A08	Accounting Transaction Supervisor	70,848 - 91,083	1	1	1	1	91,083	
4	2L32	Administrative Specialist 2 - Non Confidential	58,316 - 74,980	1	1	1	1	74,980	
5	A398	Assistant Managing Director 2	99,750	1					
6	A512	Assistant Deputy Commissioner Financial Srv.	130,807		1		1	130,807	
7	2C05	Budget Officer 1	70,848 - 91,083	1	1	1	1	91,083	
8	2C06	Budget Officer 2	75,843 - 97,514		1	1	1	97,514	
9	1A04	Clerk 3	44,352 - 48,394	2	4	2	5	241,970	1
10	D250	Deputy Commissioner - Finance	122,905 - 179,829	1	1	1	1	179,829	
11	2F26	Fiscal Analyst 2	66,588 - 85,594	6	7	4	7	599,158	
12	2F27	Fiscal Analyst 3	86,775 - 111,577	1	1	1	1	111,577	
13	2A33	Fiscal Officer	86,775 - 111,577	1	1	1	1	111,577	
14	TBD	Grant Administrator	105,000				1	105,000	1
15	1E04	Information Management Analyst 3	64,965 - 83,508		1		1	83,508	
16	2F33	Utility Financial Analyst	61,335 - 78,851	1	2	1	1	78,851	(1)
17	2A50	Utility Financial Services Manager	96,664 - 124,279	1	2	1	2	248,558	
18	2F34	Utility Financial Services Supervisor	81,315 - 104,543	2	2	2	2	209,086	
Subtotal Financial & Rate Analysis				20	29	18	28	2,509,435	(1)
Procurement									
19	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	51,866	
20	A398	Assistant Managing Director 2	106,339			1	1	160,339	1
21	1B29	Contract Clerk	51,535 - 56,695	1	1	1	1	56,695	
22	2E08	Departmental Procurement Specialist	50,483 - 64,910	4	4	4	3	194,730	(1)
23	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	97,514	
24	2E32	Minority/Disadvantaged Bus. Enterprise Spc.	44,328 - 56,988	1		1	1	56,988	1
25	2E07	Procurement Specification Analyst	58,316 - 74,980	1	1	1	1	74,980	
Subtotal Procurement				9	8	10	9	693,112	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Finance			No. 07	
Fund Water				No. 02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Accounting									
26	1B10	Account Clerk	41,709 - 45,392		1		1	45,392	
27	2A05	Accountant Trainee	42,669 - 54,854	1	2		2	109,708	
28	2A08	Accounting Transactions Supervisor	70,848 - 91,083	2	2	2	2	182,166	
29	2L01	Administrative Technician	39,063 - 50,233	1		1	1	50,233	1
30	2L10	Administrative Assistant - Non Confidential	45,769 - 58,840	1	1	1	1	58,840	
31	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	76,854	
32	A511	Assistant Deputy Commissioner Financial Plan.	130,807	1	1	1	1	130,807	
33	1A04	Clerk 3	44,352 - 48,394	9	9	9	8	387,152	(1)
34	1A03	Office Clerk 2	36,345 - 39,295	2		2			
35	1B28	Payroll and Investigations Supervisor	52,476 - 67,470	1	1	1	1	67,470	
36	2A19	Senior Accountant	58,316 - 74,980	1	3	1	2	149,960	(1)
37	2F34	Utility Financial Services Supervisor	81,315 - 104,543		1		1	104,543	
38	2A50	Utility/ Enterprise Financial Services Manager	96,664 - 124,279	1	2	1	2	248,558	
39	2F33	Utility Rate Analyst	59,404 - 76,369	1		1	1	76,369	1
Subtotal Accounting				22	24	21	24	1,688,052	
Total				51	61	49	61	4,890,599	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Water			No. 28	Program Finance			No. 07				
Fund Water			No. 02								
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
1		Total Full Time		51	61	49	61	4,890,599			
2		Lump Sum Separation Payments						40,000			
3		Expenditure Transfer; Fire Hydrants						4,000,000			
4		Temporary						48,500			
5		Regular Overtime						56,000			
6		Shift Differential						500			
Total Gross Requirements				51	61	49	61	9,035,599			
Plus: Earned Increment								20,511			
Plus: Longevity								496			
Less: (Vacancy Allowance)								(782,707)			
Total Budget								8,273,899			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2023 Actual Positions 6/30/23 (3)		Fiscal 2024 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		42,310		82,000			40,000	(42,000)		
2	Full Time - Civilian	51	5,768,282	61	8,094,000	49	61	8,128,899	34,899		
3	Full Time - Uniform										
4	Bonus, Gross Adj.		(510)								
5	PT, Temp/Seas, Bd, SCG		22,825		113,500			48,500	(65,000)		
6	Overtime - Civilian		77,829		161,000			56,000	(105,000)		
7	Overtime - Uniform										
8	Unused Uniform Leave										
9	Shift/Stress		136		1,500			500	(1,000)		
10	H&L, IOD, LT-Sick										
11											
12											
Total		51	5,910,873	61	8,452,000	49	61	8,273,899	(178,101)		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Water		No. 28	Program Finance		No. 07	
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	595	15,000	15,000	15,000	
209	Telephone & Communication					
210	Postal Services					
211	Transportation	26,049	101,150	101,150	274,500	173,350
215	Licenses, Permits & Inspection Charges	390,525	400,000	400,000	400,000	
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	33,613,179	27,325,000	27,325,000	22,625,000	(4,700,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	30,000	45,000	45,000	45,000	
253	Legal Services	1,367,500	1,275,000	1,275,000	1,275,000	
254	Mental Health & Intellectual Disability Services					
255	Dues	1,975	5,000	5,000	5,000	
256	Seminar & Training Sessions	13,437	478,600	478,600	657,140	178,540
257	Architectural & Engineering Services					
258	Court Reporters		15,000	15,000	15,000	
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					
280	Insurance & Official Bonds	103,375	120,000	120,000	120,000	
282	Lease Purchase - Computer Systems		5,000	5,000	5,000	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	1,809				
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)		10,000	10,000	10,000	
Total		35,548,444	29,794,750	29,794,750	25,446,640	(4,348,110)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Water		No. 28	Program Finance			No. 07
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,420	61,000	61,000	61,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		500	500	500	
309	Cordage & Fibers					
310	Electrical & Communication	37				
311	General Equipment & Machinery					
312	Fire Fighting & Safety		500	500	500	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		500	500	500	
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		1,000	1,000	1,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		3,457	63,500	63,500	63,500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		1,000	1,000	1,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			1,000	1,000	1,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department		No.	Program		No.	
Water		28	Finance		07	
Fund		No.				
Water		02				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational		10,000	10,000	10,000	
599	Other Expenses -Contributions, Indemnities & Taxes	5,993,930				
Total		5,993,930	10,000	10,000	10,000	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	4,576,382	8,400,000	8,400,000	8,400,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	30,093,520	34,000,000	34,000,000	34,000,000	
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					
811	Payments to Water Fund	12,433,052	29,100,000	29,100,000	29,100,000	
Total		47,102,954	71,500,000	71,500,000	71,500,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Water		No. 28	Program Finance		No. 07	
Fund Water		No. 02				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	35,010,679	28,660,000	28,660,000	23,915,000	(4,745,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Acacia Financial Group	3,275			25,000	Financial Advisor; Rate Case and other matters
250	Arcadis US Inc	161,725	250,000	250,000	50,000	Bond Study and Associated Work
250	Arcadis US Inc	557,483	650,000	650,000	650,000	Federal Grant Support
250	Arcadis US Inc	37,408			500,000	Comprehensive cost of service
250	Black & Veatch	1,555,592	1,400,000	1,400,000	2,000,000	Cost of Service/Rate Case
250	Black & Veatch	294,738				Cost of Service / Rate Matters
250	Black & Veatch	49,670	500,000	500,000		Bond Study / Engineering Report
250	Clifton Larson Allen	105,000			75,000	Internal Control
250	Digital Assurance Certification	5,167				Dissemination Agent
250	Enel X North America	48,000				Office of Sustainability /Energy
250	Enel X North America		50,000	50,000	50,000	Procurement Consultant
250	Greenberg Traurig, LLP				20,000	Office of Sustainability /Energy
250	Garcia Hamilton & Associates	236,079			200,000	Procurement Consultant
250	Hawkins Delafield & Wood LLP	19,500				Disclosure Counsel; Water
250	Industrial & Commercial Bank of China NY	86,005				CTO - Investment Mgmt. Fees
250	LOOP Capital Markets LLC	5,284			10,000	CTO - Arbitrage Analyses
250	Moody's (Direct Expenditure)	111,100	100,000	100,000	100,000	Commercial Paper Program
250	Mellon Investments Corporation	209,753			200,000	Commercial Paper Program
250	Others	430,655			10,000	Rating Agency Fees; WIFIA (EPA) and CP Program
250	PAID	4,370,316	125,000	125,000	125,000	CTO - Investment Mgmt. Fees
250	PAID	49,800	150,000	150,000	150,000	Transfer from Index code 400085
250	PAID	20,809,544	20,000,000	20,000,000	15,000,000	Public Affairs Prg. - Business Asst.
250	PFM Financial Advisors, LLC	205,000			75,000	Public Affairs Program - GSI
250	PNC Bank (Direct Expenditure)	109,345			180,000	Soak-It-Up Adoption Program
						Regulatory Compliance Program; Stormwater Management Program
						CTO - Fin. Advisor (CP/WIFIA)
						CTO; Zip Check, On-line Fees (PWD Share)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Finance		07	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	35,010,679	28,660,000	28,660,000	23,915,000	(4,745,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PNC Bank Capital Advisors	219,173			200,000	CTO - Investment Mgmt. Fees
250	Raftelis Financial Consultants Inc.	2,449,997	1,200,000	1,200,000	1,200,000	TAP/ CAMP Spt. & Basis2 Rpt.
250	Raftelis Financial Consultants Inc.	70,733	700,000	700,000	700,000	Bond Study and Associated Work
250	RBC Capital Markets LLC	4,428			10,000	CTO - Water & Wastewater System Commercial Paper Prg.
250	S&P (Direct Expenditure)	118,350	100,000	100,000	100,000	Rating Agency Fees
250	SOA, LLC	73,526	60,000	60,000	60,000	Stormwater Grants Plan
250	SS & C TECHNOLOGIES	15,000				CTO - Debt Mgmt software
250	SWAP Financial Group	358,535				CTO - SWAP services
250	TBD '24 & '25		1,500,000	1,500,000		Consulting Svcs.; Finance Matters
250	TBD '25				290,000	Variable Rate Debt spt.; CP Prg.
250	TBD '24 & '25		240,000	240,000		Internal Control; CTO contracts
250	US Bank, N.A. (Direct Expenditure)	99,049			100,000	Trustee Fees
250	US Environmental Protection Agency		300,000	300,000		Fees; WIFIA & PennVest Prg.
250	Zelenkofske Axelrod LLC	148,080			500,000	Accounting Services (Fin. Stmt. Assistance, CAP, Labor X System)
250	Zelenkofske Axelrod LLC	151,920				Central Fin. Contract; PWD share
250	Fund Balance Adjustment	443,949				FY23 Accounts Payable
	Total Class 250	33,613,179	27,325,000	27,325,000	22,580,000	
252	Zelenkofske Axelrod LLC	30,000	45,000	45,000	45,000	Central Fin. Contract; PWD share
	Total Class 252	30,000	45,000	45,000	45,000	
253	Ahmad & Zaffar	55,000				PWD's Tax Exempt Bonds Review
253	Andre Dasant (Listed as Class 250 in FY24)	300,000	525,000	525,000	525,000	Rate Hearing Legal Services
253	Ballard Spahr	250,000				CTO - Bond work
253	Eckert Seamans Cherin & Mellott, LLC	240,000	250,000	250,000	250,000	City Law - Wholesale Contract Counsel
253	Hamburg Rubin Mullin Maxwell & Lupin LLC	240,000	250,000	250,000	250,000	City Law - Environmental Counsel
253	Hangley Aronchick Segal & Pudlin	165,000	250,000	250,000	250,000	City Law - Environmental Counsel
253	Greenberg Trauig, LLP	110,000				Disclosure Services
253	Turner Law	7,500				Support for Legal Negotiation Cost; Service & Rates RFP-Legal Rep.
	Total Class 253	1,367,500	1,275,000	1,275,000	1,275,000	
258	US Legal Support Inc		15,000	15,000	15,000	Court Reporting
	Total Class 258		15,000	15,000	15,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department Water			No. 28	Program Finance		No. 07	
Fund Water			No. 02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
211	American Express	13,573	51,000	51,000	51,000	Travel and Transportation	
211	Various Vendors	12,476	50,150	50,150	223,500	Travel and Transportation	
	Class 211 Total	26,049	101,150	101,150	274,500		
215	Commonwealth of PA	256,898	400,000	400,000	400,000	Licenses	
215	City of Philadelphia	27,748				Licenses	
215	PA Fish & Boat Commission	92,204				Licenses	
215	PA Public Utility Commission	5,500				Licenses	
215	Rodriguez Consulting LLC	7,875				Licenses	
215	Various Vendors	300				Licenses	
	Class 215 Total	390,525	400,000	400,000	400,000		
256	Multiple Employees	13,437	478,600	478,600	657,140	Seminars	
	Class 256 Total	13,437	478,600	478,600	657,140		
280	Factory Mutual Insurance Company	97,577	110,000	110,000	110,000	Insurance Policy 1084601	
280	The Graham Company	5,798				Renewal Policy; Enviro. Protection NE-Airport	
280	TBD '24 & '25		10,000	10,000	10,000	Insurance Policy Renewal	
	Class 280 Total	103,375	120,000	120,000	120,000		
304	Books and Other Publications	3,420	61,000	61,000	61,000	Rating Agency subscription	
	Class 304 Total	3,420	61,000	61,000	61,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Water		No. 28	Program Residual Fund			No. 07
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
69	Residual Fund	12,433,052	32,994,000	32,994,000	32,994,000	
Total		12,433,052	32,994,000	32,994,000	32,994,000	
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
69	Residual Fund	12,849,000	32,000,000	32,000,000	32,000,000	
Total		12,849,000	32,000,000	32,000,000	32,000,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Water		28	Residual Fund		07	
Fund		No.				
Residual		69				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		8,000,000	8,000,000	8,000,000	
300	Materials and Supplies		8,000,000	8,000,000	8,000,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	12,433,052	16,994,000	16,994,000	16,994,000	
900	Advances and Misc. Payments					
Total		12,433,052	32,994,000	32,994,000	32,994,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2023 Budgeted Positions	Fiscal 2024 Run PPE 11/26/23	Fiscal 2024 Budgeted Positions	Fiscal 2025 or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimate Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		12,849,000	32,000,000	32,000,000	32,000,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		12,849,000	32,000,000	32,000,000	32,000,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Water		28	Residual Fund			07
Fund		No.				
Residual		69				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		8,000,000	8,000,000	8,000,000	
	Total		8,000,000	8,000,000	8,000,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Water		No. 28	Program Residual Fund			No. 07
Fund Residual		No. 69				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		8,000,000	8,000,000	8,000,000	
Total			8,000,000	8,000,000	8,000,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department <div>Water</div>		No. <div>28</div>	Program <div>Residual Fund</div>			No. <div>07</div>
Fund <div>Residual</div>		No. <div>69</div>				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund		4,994,000	4,994,000	4,994,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	12,433,052	12,000,000	12,000,000	12,000,000	
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	12,433,052	16,994,000	16,994,000	16,994,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Water	No. 28	Program Engineering and Construction	No. 08
Program Description			
<p><i>This program provides technical support to the Operations Program. It prepares and implements the Capital Budget program which includes design, project control, and construction management for new and existing assets. The program also ensures the renewal and replacement of the PWD's conveyance and collector systems, as well as its treatment facilities.</i></p>			
Program Objectives			
<p>- Manage and maintain PWD's renewal and replacement program of the conveyance and collector's system, which delivers drinking water and collects wastewater from customers.</p> <p>- Optimize and/or maintain the resources required to renew the department's treatment facilities to ensure reliability.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Miles of sewers renewed	1.1	≥ 12.0	≥13.0
<p><u>Comments:</u> In FY23, PWD had 9 miles of sewer renewal awarded, however, only 1.1 miles were conformed by the end of the fiscal year. The reason for the delay in conformance can be attributed to contractor response time and expanded procurement timeline in processing the contracts. The Department believes these were temporary challenges, and early FY24 data is showing better results. In FY24, the Water Department anticipates encumbering projects yielding 9 miles of sewer reconstruction and bid an additional 5 miles of sewer reconstruction that will not complete the conformance process in FY24. These projects are expected to complete contract conformance in calendar year 2024 and will be counted as FY25 mileage of sewer reconstruction. The sewer reconstruction goal will increase by one mile per year until it reaches 20 miles per year. The Department is working with Procurement and other City agencies to find ways of streamlining the timeline between bid opening and contracts being conformed.</p>			
Miles of water mains renewed	20.64	≥ 42.00	≥42.00
<p><u>Comments:</u> In FY24, the Water Department anticipates encumbering projects yielding 22 miles of water main replacement mileage and bid an additional 12 miles of water main that will not complete the conformance process in FY24. These projects are expected to complete contract conformance in calendar year 2024 and will be counted as FY24 mileage replacements. In FY24, the Water Department increased the budget to \$120 million in order to accelerate replacements, with a new goal of replacing a total of 42 miles of water mains in FY24 and beyond. The Department is working with Procurement and other City agencies to find ways of streamlining the timeline between bid opening and contracts being conformed.</p>			
Percent of capital budget encumbered	70%	≥ 90%	≥90%
<p><u>Comments:</u> PWD anticipates a higher projection going forward, as sewer construction miles are projected to increase from 1.1 miles in FY2023 to a projected 9 miles in FY2024 with the goal of reaching target miles in FY2025 and beyond. The water main miles are projected to increase from 20.64 miles in FY2023 to an anticipated 22 miles in FY2024.</p>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Water		No. 28	Program Engineering and Construction			No. 08
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	8,026,697	13,628,888	13,628,888	15,661,510	2,032,622
Total		8,026,697	13,628,888	13,628,888	15,661,510	2,032,622
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water	104	200	114	223	23
Total Full Time		104	200	114	223	23
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	1,200				
Total		1,200				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Water	Engineering and Material Support	8,001,000		24,806,000		22,100,000
Total		8,001,000		24,806,000		22,100,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,855,390	3,186,033	4,073,304	5,239,801	1,166,498
Finance	Employee Benefits - Uniform					
Total		2,855,390	3,186,033	4,073,304	5,239,801	1,166,498

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Water		28	Engineering and Construction			08
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,114,906	10,510,688	10,510,688	13,064,810	2,554,122
b)	Employee Benefits					
200	Purchase of Services	876,044	2,809,000	2,809,000	2,286,000	(523,000)
300	Materials and Supplies	35,747	103,200	103,200	103,200	
400	Equipment		206,000	206,000	207,500	1,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,026,697	13,628,888	13,628,888	15,661,510	2,032,622
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	104	200	114	223	23
105	Full Time - Uniform					
Total		104	200	114	223	23
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimate Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		1,200				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,200				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Engineering and Construction			08	
Fund				No.					
Water				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Projects Control									
1	2L01	Administrative Technician	39,063 - 50,233	1			1	50,233	1
2	1A04	Clerk III	44,352 - 48,394	1	2	1	2	96,788	
3	3B71	Construction Engineer 1	75,843 - 97,514	3	2	3	3	292,542	1
4	3B72	Construction Engineer 2	86,775 - 111,577	1	1	1	1	111,577	
5	3A17	Construction Projects Technician 1	51,535 - 56,696		4	1	2	113,392	(2)
6	3A18	Construction Projects Technician 2	56,048 - 61,816	2	5	2	3	185,448	(2)
7	3A19	Construction Projects Technician Supervisor	61,917 - 68,474				2	136,948	2
8	2F69	Contracts Coordinator	66,589 - 85,595		1		1	59,585	
9	2E08	Departmental Procurement Specialist	50,483 - 64,910				1	64,910	1
10	3A01	Engineering Aide 1	40,504 - 44,023		5		1	44,023	(4)
11	3A02	Engineering Aide 2	44,352 - 48,394	8	6	8	4	193,576	(2)
12	3A03	Engineering Aide 3	48,990 - 53,761				4	215,044	4
13	3B74	Engineering Specialist	69,120 - 88,861	2	2	2			(2)
14	3B82	Engineering Supervisor 2	84,044 - 108,065	1					
15	3A11	Engineering Technician 1	50,189 - 55,148	1	1		1	55,148	
16	3A12	Engineering Technician 2	52,905 - 58,245	2	3	2	3	174,735	
17	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	97,514	
18	3E23	GIS Manager	86,775 - 111,577	1	1	1	1	111,577	
19	3E20	GIS Specialist 1	51,195 - 65,825		1				(1)
20	3E21	GIS Specialist 2	58,316 - 74,980	3	3	4	5	374,900	2
21	3E22	GIS Specialist 3	73,996 - 95,136	1	2	1	2	190,272	
22	3B04	Graduate Civil Engineer	49,252 - 63,328	1	2	2	4	253,312	2
23	7B09	Water Customer Service Manager	64,493 - 82,901	1		1			
24	3C08	Water Eng. Assistant Manager	105,565 - 135,722	1	1	1	1	135,722	
25	3B83	Water Eng. Assistant Projects Manager	92,704 - 119,186	2	1	1	3	357,558	2
26	3C68	Water Eng. Projects Mgr	100,973 - 129,814		2		2	259,628	
27	1B29	Contract Clerk	51,535 - 56,695		1				(1)
28	2L10	Administrative Assistant	45,769 - 58,840		1	1	1	58,840	
Subtotal Projects Control				33	48	33	49	3,633,272	1
Design									
29	2L01	Administrative Technician	37,833 - 48,652	1		1	1	48,652	1
30	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840		1		1	58,840	
31	3D04	Architectural Projects Coordinator 1	51,195 - 65,825		1		1	65,825	
32	3D05	Architectural Projects Coord 2	61,335 - 78,851		1				(1)
33	3D06	Architectural Projects Coordinator 3	79,330 - 101,991	1	1	1	1	101,991	
34	3D10	Architectural Projects Coordinator 4	69,120 - 88,861		1		1	88,861	
35	3E03	City Planner 2	58,316 - 74,980		1		1	74,980	
36	3B05	Civil Engineer 1	61,165 - 68,813			1			
37	3B06	Civil Engineer 2	66,640 - 74,980	1	4				(4)
38	1A04	Clerk 3	42,956 - 46,872	1		1	1	46,872	1
39	3A02	Engineering Aide 2	42,956 - 46,872	2		2	2	93,744	2
40	3A30	Engineering Aide Trainee	39,056 - 42,379		1		1	42,379	
41	3B74	Engineering Specialist	69,120 - 88,861	8	18	7	9	799,749	(9)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Engineering and Construction			No. 08	
Fund Water				No. 02					
Line	Class	Title	Salary Range	Fiscal 2023 Actual Pos.	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Design (continued)									
42	3B81	Engineering Supervisor 1	75,843 - 97,514	5	9	6	14	1,365,196	5
43	3B82	Engineering Supervisor 2	86,775 - 111,577	3	5	3	3	334,731	(2)
44	3A12	Engineering Tech 2	52,905 - 58,245		1				(1)
45	3B04	Graduate Civil Engineer	49,252 - 63,328	2	5	4	12	759,936	7
46	3B10	Graduate Electrical Engineer	63,328		1		1	63,328	
47	3B20	Graduate Mechanical Engineer	59,404	1		1	1	59,404	1
48	3B21	Mechanical Engineer 1	51,852 - 66,647	1		1	1	66,647	1
49	3B78	Project Design Engineer	90,656 - 101,992		1		1	101,992	
50	3B75	Staff Engineer 1	73,996 - 95,136	1	2	2	2	190,272	
51	3B78	Staff Engineer 2 (I&C)	90,656 - 101,992		1		1	101,992	
52	3C68	Water Engineering Projects Manager	100,973 - 129,814		1				(1)
53	3B83	Water Engineering Project Asst. Manager	92,704 - 119,186		2	1	2	238,372	
Subtotal Design				27	57	31	57	4,703,763	
Construction									
54	2L20	Administrative Officer	59,775 - 76,854		1		1	76,854	
55	3B05	Civil Engineer 1	53,537 - 68,813		1	1	5	344,065	4
56	3B06	Civil Engineer 2	58,316 - 74,980	2	3	1	1	74,980	(2)
57	1A04	Clerk 3	42,956 - 46,871	1		1	1	46,871	1
58	3B71	Construction Engineer 1	75,843 - 97,514	10	11	11	11	1,072,654	
59	3B72	Construction Engineer 2	86,775 - 111,577	2	2	3	3	334,731	1
60	3A17	Construction Projects Tech 1	51,535 - 56,696	1	24	1	31	1,757,576	7
61	3A18	Construction Projects Tech 2	56,048 - 61,816	6	5	4	6	370,896	1
62	3A19	Construction Projects Tech Supervisor	61,917 - 68,474	1	1	1	6	410,844	5
63	6G28	Construction Trades Inspector	56,048 - 61,816		1				(1)
64	3A11	Engineering Technician 1	50,189-55,148				1	55,148	1
65	3B74	Engineering Specialist	69,120 - 88,861	5	7	6	6	533,166	(1)
66	3A12	Engineering Technician 2	52,905 - 58,245		1				(1)
67	3B04	Graduate Civil Engineer	49,252 - 63,328	2	6	3	14	886,592	8
68	3B20	Graduate Mechanical Engineer	49,252 - 63,328		1				(1)
69	3B21	Mechanical Engineer 1	53,537 - 68,813	1	1		1	68,813	
70	3B22	Mechanical Engineer 2	66,640 - 74,980			1			
71	1A03	Office Clerk 2	37,526 - 40,572	1		1	1	40,572	1
72	3B75	Staff engineer	73,996 - 95,136			1	1	95,136	1
73	3B83	Water Engineering Projects Assistant Manager	92,704 - 119,186	2	3	2	2	238,372	(1)
74	3C09	Water Engineering Manager	115,951-149,079				1	149,079	1
75	W294	Work Study Intern	37,926		4				(4)
Subtotal Construction				34	72	37	92	6,556,349	20

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Engineering and Construction			No. 08	
Fund Water				No. 02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Survey									
76	7D11	Custodial Worker	36,125 - 38,770	1	1	1	1	38,770	
77	3A19	Construction Projects Technician Supervisor	61,917 - 68,474		1				(1)
78	3A01	Engineering Aide 1	40,504 - 44,023	1	6		6	264,138	
79	3A02	Engineering Aide 2	44,352 - 48,394	5	8	6	8	387,152	
80	3A03	Engineering Aide 3	48,990 - 53,761		1		2	107,522	1
81	3A30	Engineering Aide Trainee	39,057 - 42,379		1				(1)
82	3A13	Engineering Plans Design Supervisor	57,896 - 74,435	1		1	1	74,435	1
83	3A11	Engineering Technician 1	50,189 - 55,148	1	2	3	3	165,444	1
84	3F05	Surveyor 2	52,476-67-470			1	1	67,470	1
85	3F06	Surveyor 3	59,778 - 76,854	1	1	1	1	76,854	
86	C403	Community Apprentice	30,869		2		2	61,738	
Subtotal Survey				10	23	13	25	1,243,523	2
Total				104	200	114	223	16,136,907	23

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Water			No. 28	Program Engineering and Construction				No. 08		
Fund Water			No. 02							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		104	200	114	223	16,136,907	23	
2		Lump Sum Separation Payments						395,600		
3		Temporary						440,600		
4		Regular Overtime						333,488		
Total Gross Requirements				104	200	114	223	17,306,595	23	
Plus: Earned Increment								50,260		
Plus: Longevity								3,945		
Less: (Vacancy Allowance)								(4,295,990)		
Total Budget								13,064,810		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		78,739		461,600			395,600	(66,000)	
2	Full Time - Civilian	104	6,482,157	200	9,247,000	114	223	11,895,122	2,648,122	23
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,650							
5	PT, Temp/Seas, Bd, SCG		201,644		525,600			440,600	(85,000)	
6	Overtime - Civilian		348,544		276,488			333,488	57,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		89							
10	H&L, IOD, LT-Sick		83							
11										
12										
Total		104	7,114,906	200	10,510,688	114	223	13,064,810	2,554,122	23

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Water		No. 28	Program Engineering and Construction			No. 08
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering		1,000	1,000	1,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	14,258				
215	Licenses, Permits & Inspection Charges	16,467	189,000	189,000	166,000	(23,000)
216	Commercial off the Shelf Software Licenses		8,000	8,000	8,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	125,532	300,000	300,000	300,000	
250	Professional Services	920,000	2,190,000	2,190,000	1,690,000	(500,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,826				
256	Seminar & Training Sessions	8,572				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	294	18,000	18,000	18,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	8,453	52,000	52,000	52,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(220,357)	51,000	51,000	51,000	
Total		876,044	2,809,000	2,809,000	2,286,000	(523,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Water		No. 28	Program Engineering and Construction			No. 08
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	6,736	21,000	21,000	21,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		1,000	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,000	1,000	1,000	
317	Hospital & Laboratory		3,000	3,000	3,000	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	81				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,735	21,000	21,000	21,000	
325	Printing	22,196	56,200	56,200	56,200	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		35,747	103,200	103,200	103,200	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		206,000	206,000	206,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)				1,500	1,500
Total			206,000	206,000	207,500	1,500

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Water		No. 28	Program Engineering and Construction		No. 08	
Fund Water		No. 02				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	920,000	2,190,000	2,190,000	1,690,000	(500,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CIPPlanner	920,000	100,000	100,000	100,000	Cipit Real Time Viewer Consulting Work
250	Master Locator GPRS		1,200,000	1,200,000	600,000	One Call Marking Service
250	Michael Baker Int'l		160,000	160,000	160,000	Staff Augmentation
250	Pennoni/JMT/Wood		230,000	230,000	230,000	Consultant Inspectors contracts
250	Ground Penetrating Radar System					Professional Services
250	TBD '24		250,000	250,000		Update of Department's Act 537
250	TBD '24		250,000	250,000		Stormwater Management Plan
250	TBD '25				600,000	Assistance updating Department's One Call Marking Service (Contract expires 12/31/24)
	Total Class 250	920,000	2,190,000	2,190,000	1,690,000	Consulting work

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Water			No. 28	Program Engineering and Construction		No. 08
Fund Water			No. 02			
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
215	Pennsylvania One Call System, Inc.	16,467	98,000	98,000	75,000	Communications network among project leaders, designers, excavators, and facility managers License Permit & Inspection charges
215	Various Vendors		91,000	91,000	91,000	
Class 215 Total		16,467	189,000	189,000	166,000	
240	Philadelphia Media Network LLC	69,310	220,000	220,000	220,000	Printing Services
240	Philadelphia Tribune	55,677	80,000	80,000	80,000	Printing Services
240	ALM Media LLC	545				Printing Reproduction
Class 240 Total		125,532	300,000	300,000	300,000	
266	Electronic Risks Consultant	5,400				Tools and hardware supplies
266	Print O Stat Incorp	2,948				Tools and hardware supplies
266	Xerox Corporation	105				Tools and hardware supplies
266	Various Vendors		52,000	52,000	52,000	Tools and hardware supplies
Class 266 Total		8,453	52,000	52,000	52,000	
299	Employee Tuition Reimbursement	12,180				Class 214 - Education Expnses
299	Other Miscellaneous Expenses		51,000	51,000	51,000	Tools and hardware supplies
299	Fund Balance Adjustment	(232,537)				FY23 Accounts Payable
Class 299 Total		(220,357)	51,000	51,000	51,000	
325	Envelopes and Printed Products		6,200	6,200	6,200	Bondline Printing Services
325	PhilaCor	6,696	5,000	5,000	5,000	Printing Services
325	National Reprographics		6,000	6,000	6,000	Printing Services
325	Vanguard Direct		4,000	4,000	4,000	Printing Reproduction
325	Innovative Printing	2,500				Printing Reproduction
325	ARC Document Solution	13,000	35,000	35,000	35,000	Printing Reproduction
Class 325 Total		22,196	56,200	56,200	56,200	
424	TBD '24 & '25		206,000	206,000	206,000	Surveying and geographical measurement
Class 424 Total			206,000	206,000	206,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Water	No. 28	Program Operations	No. 09
Program Description			
<p><i>This program manages integrated water and wastewater services that meet or exceed all state and federal regulatory requirements to protect and preserve Philadelphia's water resources. It operates, maintains, repairs, and improves the water systems that are necessary to supply dependable potable drinking water while ensuring appropriate quality, pressure, and volume. It also operates, maintains, repairs, and improves the wastewater systems necessary to efficiently collect and treat wastewater and stormwater to protect and improve the environment.</i></p>			
Program Objectives			
<p>-Coordinate with PWD's HR to continue implementing the Department's apprenticeship and employee upskilling program to fill key vacancies in skilled trades. -Redevelopment of emergency response and preparedness program. -Comply with all federal and state regulations relating to water and wastewater management. -Operate, maintain, repair, and improve the water system necessary to supply drinking water at adequate quantities and pressures to meet customer demand. -Operate, maintain, repair, and improve the water system necessary to efficiently collect and treat wastewater and stormwater from the City of Philadelphia and wholesale customers. -Work cooperatively with Information Systems & Technology (IS&T) to continue evaluating and improving cybersecurity of process control systems to ensure protection of treatment systems and processes. -Continue to evaluate and pilot new and different leak detection technologies to continue efforts to reduce non-revenue real losses from the water system.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Millions of gallons of treated water	85,815	Meet Customer Demand	Meet Customer Demand
<u>Comments:</u>			
Percent of time Philadelphia's drinking water met or surpassed state and federal standards	100%	100%	100%
<u>Comments:</u>			
Miles of pipeline surveyed for leakage	1,141	900	900
<u>Comments:</u>	PWD piloted a new leak detection survey technology which provided the bump in reporting numbers last year. PWD is currently finishing up evaluation and cost analysis of the pilot. The Departments is preparing to continue the pilot again in FY2024 and then make the final determination as to whether this will continue to be a tool in PWD's regular workflow through a larger contract term.		
Water main breaks repaired	677	Meet Customer Demand	Meet Customer Demand
<u>Comments:</u>			
Average time to repair a water main break upon crew arrival at site (hours)	7.07	8.00	8.00
<u>Comments:</u>			
Percent of hydrants available	99.1%	99.7%	99.7%
<u>Comments:</u>			
Number of storm inlets cleaned/year	80,613	100,000	80,000
<u>Comments:</u>	The FY24 and 25 targets reflect a sustained high vacancy rate in a key position for the Inlet Cleaning Unit. The Department is taking steps to fill vacancies and hopes that the target can be readjusted upward in future years.		

Wastewater Treatment met or surpasses state and federal standards/month	100%	100%	100%
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Water		No. 28	Program Operations		No. 09	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	279,465,655	323,966,261	323,966,261	336,646,651	12,680,390
Total		279,465,655	323,966,261	323,966,261	336,646,651	12,680,390
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water	1,328	1,592	1,333	1,608	16
Total Full Time		1,328	1,592	1,333	1,608	16
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	16,508				
Total		16,508				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Water	Improvements to Collector System	263,628,000		185,000,000		281,000,000
Water	Improvements to Conveyance System	259,841,000		162,100,000		155,100,000
Water	Improvements to Treat. Facilities	636,922,000		393,000,000		301,000,000
Total		1,160,391,000		740,100,000		737,100,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	31,056,234	34,204,655	34,204,655	36,078,072	1,873,417
Finance	Employee Benefits - Uniform					
Total		31,056,234	34,204,655	34,204,655	36,078,072	1,873,417

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Water		28	Operations			09
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	91,082,540	99,571,944	99,571,944	104,785,313	5,213,369
b)	Employee Benefits					
200	Purchase of Services	126,522,034	144,776,822	144,776,822	145,257,066	480,244
300	Materials and Supplies	57,973,206	74,807,495	74,807,495	81,468,883	6,661,388
400	Equipment	3,887,875	4,810,000	4,810,000	5,135,389	325,389
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		279,465,655	323,966,261	323,966,261	336,646,651	12,680,390
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,328	1,592	1,333	1,608	16
105	Full Time - Uniform					
Total		1,328	1,592	1,333	1,608	16
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		16,508				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		16,508				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2023	2024		2025		(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Treatment Headquarters							
1	2L10	Administrative Assistant - Non Confidential	45,769 - 58,840	1	1	1	1	58,840	
2	2L31	Administrative Specialist 1	45,769 - 58,840		1		1	58,840	
3	2L32	Administrative Specialist 2	58,316 - 74,980	1		1			
4	3B63	Environmental Engineer 3	75,843 - 97,514	1	1	1	1	97,514	
5	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	97,514	
6	3G32	Science Technician	50,189 - 55,148		1		1	55,148	
7	3B75	Staff Engineer 1	73,996 - 95,136				1	95,136	1
8	3C08	Water Engineering Assistant Manager	105,565 - 135,722		1		1	135,722	
9	3C28	Water Utility Director	100,973 - 129,814	2	2	2	2	259,628	
		Subtotal Treatment Headquarters		6	8	6	9	858,342	1
		Samuel S. Baxter Water Treatment Plant							
10	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	51,866	
11	3G31	Chemical Technician Supervisor	46,914 - 60,310	1		1			
12	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
13	7D11	Custodial Worker 1	36,125 - 38,770	2	2	2	2	77,540	
14	7K01	Electrician 1	47,448 - 52,069	1		2	1	52,069	1
15	7K63	Electronic Technician 1	48,990 - 53,761	2	1	2	2	107,522	1
16	7K64	Electronic Technician 2	56,048 - 61,816	3	4	3	4	247,264	
17	7K68	Electronic Technician Group Leader	59,735 - 65,987	1	1	1	1	65,987	
18	7K81	Electronic Technician Trainee	46,734 - 51,124		1				(1)
19	3B74	Engineering Specialist	69,120 - 88,861	1	1	1	1	88,861	
20	3B63	Environmental Engineer 3	75,843 - 97,514	1	1	1	1	97,514	
21	7C11	Equipment Operator 1	41,709 - 45,392	1	1	1	1	45,392	
22	3B60	Graduate Environmental Engineer	63,328-63,328				1	63,328	1
23	7K15	Industrial Electrician 1	56,048 - 61,816		1		1	61,816	
24	7K17	Industrial Electrician 2	57,826 - 63,820	1	3	1			(3)
25	7K18	Industrial Electrician Group Leader	61,917 - 68,474	1	1	1	1	68,474	
26	7J35	Industrial Process Machinery Mech. Grp Leader	56,048 - 61,816	1	1	1	1	61,816	
27	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	4	7	4	7	407,715	
28	7A06	Labor Crew Chief 1	46,734 - 51,124	1	1	2	1	51,124	
29	1E07	Local Area Network Administrator	66,944 - 86,064	1		1	1	86,064	1
30	7J15	Machinery & Equipment Mechanic	50,189 - 55,148	1	1	1	1	55,148	
31	6D03	Municipal Guard	41,709 - 45,392	2	2	2	2	90,784	
32	1D55	Network Support Specialist	53,537 - 68,813		1				(1)
33	7E49.	Operations Supervisor	57,244 - 73,600		1		1	73,600	
34	3G32	Science Technician	50,189 - 55,148	5	7	4	3	165,444	(4)
35	3G31	Science Technician Supervisor	46,914 - 60,310		1	1	1	60,310	
36	1E58	Scientific Applications Systems Analyst	73,996 - 95,136	1	1	1	1	95,136	
37	7A03	Semiskilled Laborer	40,504 - 44,023	1	2	2	2	88,046	
38	3G33	Senior Science Technician	51,240 - 56,412	1		1	4	225,648	4
39	1F06	Stores Worker	41,709 - 45,392	1	1	1	1	45,392	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
40	7H01	Trades Helper, Electrical	40,504 - 44,023			1	1	44,023	1
41	7J32	Water Maintenance Superintendent	66,588 - 85,594	1	1	1	1	85,894	
42	7J33	Water Maintenance Supervisor	59,778 - 76,854	1	1	1	1	76,854	
43	7B01	Water Operations Repair Helper	40,504 - 44,023	2	1	1	1	44,023	
44	3B59	Water Plant Assistant Manager	86,775 - 111,577	1	1	1	2	223,154	1
45	7E46	Water Treatment Plant Operations Crew Chief	50,189 - 55,148	5	5	5	5	275,740	
46	7E45	Water Treatment Plant Operator	45,540 - 49,745	4	5	4	5	248,725	
47	3B64	Water Utility Manager	96,664 - 124,279		1		1	124,279	
48	7E43	Maintenance Coordinator	56,048 - 61,816	1	1	1	1	61,816	
Subtotal Samuel S. Baxter Water Treatment Plant				51	61	54	62	3,766,762	1
Queen Lane Water Treatment Plant									
49	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	51,866	
50	7D11	Custodial Worker 1	36,125 - 38,770	1	1	2	2	77,540	1
51	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,023	
52	7K01	Electrician 1	46,734 - 51,124		1		1	51,124	
53	7K63	Electronic Technician 1	48,990 - 53,761	2	1	2	1	53,761	
54	7K64	Electronic Technician 2	56,048 - 61,816	1	3	1	3	185,448	
55	7K68	Electronic Technician Group Leader	59,735 - 65,987	1	1	1	1	65,987	
56	3B74	Engineering Specialist	69,120 - 88,861		1		1	88,861	
57	3B61	Environmental Engineer 1	51,852 - 66,647	1		1			
58	7C11	Equipment Operator I	41,709 - 45,392		1	1	1	45,392	
59	7K15	Industrial Electrician I	56,048 - 61,816	1	1	1	1	61,816	
60	7K17	Industrial Electrician 2	57,826 - 63,820	1	2	1	2	127,640	
61	7K18	Industrial Electrician Group Leader	61,917 - 68,474	1	1	1	1	68,474	
62	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	6	7	6	7	407,715	
63	7J35	Industrial Process Mechanic Group Leader	56,048 - 61,816	1	1		1	61,816	
64	7A01	Laborer	37,828 - 41,045	1		1			
65	7A06	Labor Crew Chief 1	46,734 - 51,124	1	1	1	1	51,124	
66	7A07	Labor Crew Chief 2	43,899 - 56,439	1		1	1	56,439	1
67	1E07	Local Area Network Administrator	69,120 - 88,861	1	1	1	1	88,861	
68	7J14	Machinery and Equipment Mechanic 1	45,263 - 49,515	1		1			
69	7J15	Machinery & Equipment Mechanic 2	50,189 - 55,148	1	1	1	1	55,148	
70	6D03	Municipal Guard	41,709 - 45,392	2	2	2	2	90,784	
71	7E58	Reservoirs Maintenance Supervisor	53,294 - 58,112		1				(1)
72	3G32	Science Technician	50,189 - 55,148	3	5	3	1	55,148	(4)
73	3G31	Science Technician Supervisor	46,914 - 60,310	1	1	1	1	60,310	
74	7A03	Semiskilled Laborer	40,504 - 44,023	4	7	4	6	264,138	(1)
75	3G33	Senior Science Technician	51,240 - 56,412	2		2	4	225,648	4
76	1F06	Stores Worker	41,709 - 45,392		1		1	45,392	
77	3B59	Waste Utility Assistant Manager	86,775 - 111,577	1	1	1	1	111,577	
78	3B64	Waste Utility Manager	96,664 - 124,279	1	1	1	1	124,279	
79	7J32	Water Maintenance Superintendent	66,588 - 85,594	1	1	1	1	85,594	
80	7J33	Water Maintenance Supervisor	59,778 - 76,854	1	1	1	1	76,854	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Operations			No. 09	
Fund Water				No. 02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
81	7B01	Water Operations Repair Helper	40,504 - 44,023	2	1	2	1	44,023	
82	7E46	Water Treatment Plant Operations Crew Chief	50,189 - 55,148	4	5	4	5	55,148	
83	7E45	Water Treatment Plant Operator	45,540 - 49,745	4	4	4	4	198,980	
84	1D55	Network Support Specialist	53,537 - 68,813		1		1	68,813	
85	7E43	Maintenance Coordinator	56,048 - 61,816		1	1	1	61,816	
Subtotal Queen Lane Water Treatment Plant				50	59	52	59	3,211,539	
Belmont Water Treatment Plant									
86	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	51,866	
87	7D11	Custodial Worker 1	36,125 - 38,770	1	1	1	1	38,770	
88	1A04	Clerk 3	44,352 - 48,394				1	48,394	1
89	7K01	Electrician 1	46,734 - 51,124	1	1	1	1	51,124	
90	7K02	Electrician 2	51,535 - 56,695		1		1	56,695	
91	7K63	Electronic Technician 1	48,990 - 53,761		1				(1)
92	7K64	Electronic Technician 2	56,048 - 61,816	4	4	4	5	309,080	1
93	7K68	Electronic Technician Group Leader	59,735 - 65,987	1	1	1	1	65,987	
94	3B74	Engineering Specialist	69,120 - 88,861			1			
95	3B62	Environmental Engineer 2	58,316 - 74,980	1					
96	3B63	Environmental Engineer 3	75,843 - 97,514	1	1	1	1	97,514	
97	7C11	Equipment Operator 1	41,709 - 45,392	1	1	1	1	45,392	
98	3B60	Graduate Environmental Engineer	49,252 - 63,328		1		1	63,328	
99	7K17	Industrial Electrician 2	57,826 - 63,820	2	2	2	2	127,640	
100	7K18	Industrial Electrician Group Leader	61,917 - 68,474	1	1	1	1	68,474	
101	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	3	5	3	5	291,225	
102	7J35	Industrial Process Mechanic Group Leader	56,048 - 61,816	1	1	1	1	61,816	
103	7A06	Labor Crew Chief 1	46,734 - 51,124	1	1	1	1	51,124	
104	7E43	Maintenance Coordinator	56,048 - 61,816	1	1	1	1	61,816	
105	7J14	Machinery & Equipment Mechanic 1	46,734 - 51,124			1			
106	7J15	Machinery & Equipment Mechanic	50,189 - 55,148	1	1		1	55,148	
107	6D03	Municipal Guard	41,709 - 45,392	2	2	2	2	90,784	
108	1A03	Office Clerk 2	37,526 - 40,572	1	1	1			(1)
109	7H02	Public Works Maintenance Trainee	39,057 - 42,379	1		1			
110	3G33	Senior Science Technician	51,240 - 56,412	4		4	4	225,648	4
111	3G32	Science Technician	50,189 - 55,148	1	5	1	1	55,148	(4)
112	3G31	Science Technician Supervisor	46,914 - 60,310	1	1	1	1	60,310	
113	1E58	Scientific Applications Systems Analyst	73,996 - 95,136	1	1	1	1	95,136	
114	7A03	Semiskilled Laborer	40,504 - 44,023	1		1			
115	1F06	Stores Worker	41,709 - 45,392	2	1	2	1	45,392	
116	7H01	Trades Helper	40,504 - 44,023	1					
117	3B64	Waste Utility Manager	96,664 - 124,279		1		1	124,279	
118	7J32	Water Maintenance Superintendent	66,588 - 85,594	1	1	1	1	85,594	
119	7J33	Water Maintenance Supervisor	59,778 - 76,854	1	1	1	1	76,854	
120	7B01	Water Operations Repair Helper	40,504 - 44,023	4	5	2	5	220,115	
121	TBD	Water Treatment Plant Operations Supervisor	59,778 - 76,854		1		1	76,854	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2023	2024		2025	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/24	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/23	Positions	11/26/23	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
122	7E46	Water Treatment Plant Operations Crew Chief	50,189 - 55,148	5	4	5	4	220,592	
123	7E45	Water Treatment Plant Operator	45,540 - 49,745	2	4	4	4	198,980	
124	3B59	Water Utility Assistant Manager	86,775 - 111,577	1	1	1	1	111,577	
125	1D 55	Network Support Specialist	53,537 - 68,813		1		1	68,813	
Subtotal Belmont Water Treatment Plant				50	55	49	55	3,301,469	
Northeast Water Pollution Control Plant									
126	2L09	Administrative Services Supervisor - Non Conf.	46,914 - 60,310	1	1	1	1	60,310	
127	2L01	Administrative Technician	40,333 - 51,866		1				(1)
128	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	1	1	1	63,820	
129	7H05	Building Maintenance Mechanic	48,990 - 53,761	3	4	3	4	215,044	
130	1A22	Clerical Supervisor 2	46,734 - 51,124		1				(1)
131	1A04	Clerk 3	44,352 - 48,394	1		1	2	96,788	2
132	7D11	Custodial Worker 1	36,125 - 38,770	5	3	4	5	193,850	2
133	7D12	Custodial Worker 2	39,057 - 42,379	1	2	1			(2)
134	7K01	Electrician 1	46,734 - 51,124	3	3	4	4	204,496	1
135	7K02	Electrician 2	51,535 - 56,695		1				(1)
136	7K63	Electronic Technician 1	48,990 - 53,761	2	3		7	376,327	4
137	7K64	Electronic Technician 2	56,048 - 61,816	3	4	6	1	61,816	(3)
138	7K68	Electronic Technician Group Leader	59,735 - 65,987	1	1	1	1	65,987	
139	3B74	Engineering Specialist	69,120 - 88,861	1	1	1	1	88,861	
140	3B61	Environmental Engineer 1	53,537 - 68,813		1	1			(1)
141	3B62	Environmental Engineer 2	58,316 - 74,980	1	1	1	3	224,940	2
142	3B63	Environmental engineer 3	75,843 - 97,514		1				(1)
143	7C11	Equipment Operator 1	41,709 - 45,392	1	1	2	2	90,784	1
144	3B60	Graduate Environmental Engineer	49,252 - 63,328	2		1			
145	7C14	Heavy Equipment Operator 2	50,189 - 55,148		1		1	55,148	
146	7J02	HVAC Mechanic 2	54,404 - 59,965	4	5	4	5	299,825	
147	7J03	HVAC Mechanic Group Leader	57,826 - 63,820	1	1	1	1	63,820	
148	7B40	Interceptor Service Worker 1	43,029 - 46,893	1		1			
149	7K15	Industrial Electrician 1	56,048 - 61,816	2	2	1			(2)
150	7K17	Industrial Electrician 2	57,826 - 63,820	3	4	4	5	319,100	1
151	7K18	Industrial Electrician Group Leader	61,917 - 68,474	1	1	1	1	68,474	
152	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	7	12	6	16	931,920	4
153	7J35	Industrial Process Mechanic Group Leader	56,048 - 61,816	4	4	4	4	247,264	
154	7K81	Instrumentation Technician 1	46,734 - 51,124	1		1			
155	7A06	Labor Crew Chief 1	46,734 - 51,124	1	1	1	1	51,124	
156	7A07	Labor Crew Chief 2	45,326 - 58,273	1	1	1	1	58,273	
157	1E07	Local Area Network Administrator	69,120 - 88,861	1	1	1	1	88,861	
158	7J14	Machinery and Equipment Mechanic 1	46,734 - 51,124	3	5	3	4	204,496	(1)
159	7J15	Machinery and Equipment Mechanic 2	50,189 - 55,148	1	5	2	4	220,592	(1)
160	7J05	Machinist	51,535 - 56,695	1	2	1	2	113,390	
161	7J07	Machinist Group Leader	56,048 - 61,816	1	1		1	61,816	
162	7E44	Maintenance Coordinating Supervisor	59,735 - 65,987	1	1	1	1	65,987	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Water				28	Operations				09
Fund				No.					
Water				02					
Line	Class	Title	Salary Range	Fiscal 2023 Actual Pos.	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
163	7E43	Maintenance Coordinator	56,048 - 61,816	3	3	3	3	185,448	
164	1D55	Network Support Specialist	53,537 - 68,813	1	1	1	1	68,813	
165	1A03	Office Clerk 2	37,526 - 40,572	2	1	2	1	40,572	
166	7H44	Painter 2	47,922 - 52,519	1	1	1	1	51,519	
167	1E75	Programmer Analyst 1	51,195 - 65,825		1				(1)
168	7H02	Public Works Maintenance Trainee	39,057 - 42,379		4		1	42,379	(3)
169	1E58	Scientific Applications Systems Analyst	73,996 - 95,136	1	1	1	1	95,136	
170	7A03	Semiskilled Laborer	40,504 - 44,023	5	10	9	8	352,184	(2)
171	7H01	Trades Helper - Mechanical	40,504-44,023				1	44,023	1
172	3B64	Water Utility Manager	96,664 - 124,279	1	1	1	1	124,279	
173	7J32	Water Maintenance Superintendent	66,588 - 85,594		1	1	1	85,594	
174	7J33	Water Maintenance Supervisor	59,778 - 76,854	3	3	3	3	230,562	
175	7B01	Water Operations Repair Helper	40,504 - 44,023	5	3	5	5	220,115	2
176	7E49	Water Pollution Control Plant Operations Spvr	57,244 - 73,600	1	1	1	1	73,600	
177	7E46	Water Treatment Plant Operations Crew Chief	50,189 - 55,148	5	5	5	5	275,740	
178	7E45	Water Treatment Plant Operator	45,540 - 49,745	15	19	17	19	945,155	
179	3B59	Water Utility Assistant Manager	86,775 - 111,577	1	1	1	1	111,577	
Subtotal Northeast Water Pollution Control Plant				104	133	112	133	7,539,809	
Southwest Water Pollution Control Plant									
180	2L09	Administrative Services Spvr - Non Confidential	46,914 - 60,310	1	1		1	60,310	
181	2L33	Administrative Specialist - Spvr- Non Confid.	62,868 - 80,819	1		1			
182	2L01	Administrative Technician	40,333 - 51,866		2		1	51,866	(1)
183	7H06	Building Maintenance Group Leader	57,826 - 63,820		1		1	63,820	
184	7H05	Building Maintenance Mechanic	48,990 - 53,761	3	4	3	3	161,283	(1)
185	1A04	Clerk 3	44,352 - 48,394	2	1	1	2	96,788	1
186	1D59	Computer User Support Specialist	47,922 - 52,519	1	1	1	1	52,519	
187	7D11	Custodial Worker 1	36,125 - 38,770	4	4	4	4	155,080	
188	7D12	Custodial Worker 2	39,057 - 42,379	2	2	2	2	84,758	
189	7D14	Custodial Worker Supervisor 1	48,990 - 53,761	1	1	1	1	53,761	
190	7K01	Electrician 1	46,734 - 51,124	2	1	3	1	51,124	
191	7K02	Electrician 2	51,535 - 56,695		3		3	170,085	
192	7K63	Electronic Technician 1	48,990 - 53,761		1		1	53,761	
193	7K64	Electronic Technician 2	56,048 - 61,816	3	6	3	6	370,896	
194	7K68	Electronic Technician Group Leader	59,735 - 65,987	2	2	1	2	131,974	
195	7K81	Electronic Technician Trainee	46,734 - 51,124	1		1			
196	3B74	Engineering Specialist	69,120 - 88,861	1	1	1	1	88,861	
197	3A02	Engineering Aide 2	44,352 - 48,394	1	1	1	1	48,394	
198	3B61	Environmental Engineer 1	53,537 - 68,813	1			2	137,626	2
199	3B62	Environmental Engineer 2	58,316 - 74,980		1	1			(1)
200	3B63	Environmental Engineer 3	75,843 - 97,514		1		1	97,514	
201	7C13	Heavy Equipment Operator 1	47,922 - 52,519	1	1	1	1	52,519	
202	7C14	Heavy Equipment Operator 2	50,189 - 55,148	2	2	2	2	110,296	
203	7J02	HVAC Mechanic 2	54,404 - 59,965	3	8	2	8	479,720	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
204	7J03	HVAC Mechanic Group Leader	57,826 - 63,820	2	2	2	2	127,240	
205	7K15	Industrial Electrician 1	56,048 - 61,816		2		1	61,816	(1)
206	7K17	Industrial Electrician 2	57,826 - 63,820	3	4	4	4	255,280	
207	7K18	Industrial Electrician Group Leader	61,917 - 68,474	2	2	2	2	136,948	
208	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	3	10	5	10	582,450	
209	7J35	Industrial Process Mechanic Group Leader	56,048 - 61,816	3	3	3	3	185,448	
210	7A06	Labor Crew Chief 1	46,734 - 51,124	1	1	1	1	51,124	
211	7A07	Labor Crew Chief 2	45,326 - 58,273	1	1		1	58,273	
212	1E07	LAN Administrator	69,120 - 88,861		1				(1)
213	7J14	Machinery and Equipment Mechanic 1	46,734 - 51,124	4		3			
214	7J15	Machinery and Equipment Mechanic 2	50,189 - 55,148	4	7	2	7	386,036	
215	7J05	Machinist	51,535 - 56,695	1	1	1	1	56,695	
216	7E44	Maintenance Coordinating Supervisor	59,735 - 65,987	1	1	1	1	65,987	
217	7E43	Maintenance Coordinator (E)	56,048 - 61,816	1	3	2	3	185,448	
218	1A03	Office Clerk 2	37,526 - 40,572	2	1	2	2	81,144	1
219	7H43	Painter 1	45,263 - 49,515	1		1	1	49,515	1
220	1E78	Programmer Analyst Project Leader	73,996 - 95,136	1	1	1	1	95,136	
221	7A03	Semiskilled Laborer	40,504 - 44,023	9	10	9	10	440,230	
222	3B64	Waste Utility Manager	96,664 - 124,279	1	1	1	1	124,279	
223	7J32	Water Maintenance Superintendent	66,588 - 85,594	1	1	1	1	85,594	
224	7J33	Water Maintenance Supervisor	59,778 - 76,854	3	3	3	3	230,562	
225	7B01	Water Operations Repair Helper	40,504 - 44,023	1	1	1	1	44,023	
226	7E49	Water Pollution Control Plant Ops Supervisor	57,244 - 73,600	1	1	1	1	73,600	
227	7E46	Water Treatment Plant Operations Crew Chief	50,189 - 55,148	5	5	5	5	275,740	
228	7E45	Water Treatment Plant Operator	45,540 - 49,745	17	19	20	19	945,155	
229	3B59	Water Utility Assistant Manager	86,775 - 111,577	1	1	1	1	111,577	
Subtotal Southwest Water Pollution Control Plant				101	127	101	127	7,282,255	
Southeast Water Pollution Control Plant									
230	2L10	Administrative Assistant	45,769 - 58,840	1	1	1	1	58,840	
231	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	1	1	1	63,820	
232	7H05	Building Maintenance Mechanic	48,990 - 53,761	5	5	4	4	215,044	(1)
233	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	96,788	
234	1D59	Computer User Support Specialist	47,922 - 52,519	1	1	1	1	52,519	
235	7D11	Custodial Worker 1	36,125 - 38,770	2		2	2	77,540	2
236	7D12	Custodial Worker 2	39,057 - 42,379	1	3	1	1	42,379	(2)
237	7K01	Electrician 1	46,734 - 51,124	1	1	1	1	51,124	
238	7K64	Electronic Technician 2	56,048 - 61,816	3	4	3	3	185,448	(1)
239	7K68	Electronic Technician Group Leader	59,735 - 65,987	1	1	1	1	65,987	
240	3B63	Environmental Engineer 3	75,843 - 97,514		1		1	97,514	
241	3B60	Graduate Environmental Engineer	49,252 - 63,328		1	1	1	63,328	
242	7C14	Heavy Equipment Operator 2	50,189 - 55,148	1	1	1	1	55,148	
243	7J01	HVAC Mechanic 1	46,734 - 51,124	1					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Water				28	Operations				09
Fund				No.					
Water				02					
Line	Class	Title	Salary Range	Fiscal 2023	Fiscal 2024	Increment	Fiscal 2025	Annual	Increase
No.	Code		(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(Col. 8 less Col. 6) (10)
244	7J02	HVAC Mechanic 2	54,404 - 59,965	2	3	3	3	179,895	
245	7J03	HVAC Mechanic Group Leader	57,826 - 63,820	1	1	1	1	63,820	
246	7K15	Industrial Electrician 1	56,048 - 61,816	2			3	185,448	3
247	7K17	Industrial Electrician 2	57,826 - 63,820	1	4	1	1	63,820	(3)
248	7K18	Industrial Electrician Group Leader 2	61,917 - 68,474	1	1	1	1	68,474	
249	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	1	2	1	4	232,980	2
250	7J35	Industrial Process Mechanic Group Leader	56,048 - 61,816	1	1	1	1	61,816	
251	7A07	Labor Crew Chief 2	45,326 - 58,273		1		1	58,273	
252	1E07	Local Area Network Administrator	69,120 - 88,861	1	1	1	1	88,861	
253	7J14	Machinery and Equipment Mechanic 1	46,734 - 51,124	2		2	2	102,248	2
254	7J15	Machinery and Equipment Mechanic 2	50,189 - 55,148	2	4	2	2	110,296	(2)
255	7E43	Maintenance Coordinator	56,048 - 61,816		1	1	1	61,816	
256	1D55	Network Support Specialist	53,537 - 68,813	2	2	2	2	137,626	
257	3G32	Science Technician	50,189 - 55,148	1	1	1	1	55,148	
258	7A03	Semiskilled Laborer	40,504 - 44,023	5	5	4	5	220,115	
259	3B64	Water Utility Manager	96,664 - 124,279	1	1	1	1	124,279	
260	7J32	Water Maintenance Superintendent	66,588 - 85,594	1	1	1	1	85,594	
261	7J33	Water Maintenance Supervisor	59,778 - 76,854	2	2	2	2	153,708	
262	7E49	Water Pollution Control Plant Oper. Supervisor	57,244 - 73,600	1	1	1	1	73,600	
263	7E46	Water Treatment Plant Operations Crew Chief	50,189 - 55,148	4	5	4	5	275,740	
264	7E45	Water Treatment Plant Operator	45,540 - 49,745	9	9	7	9	447,705	
265	3B59	Water Utility Assistant Manager	86,775 - 111,577	1	1	1	1	111,577	
Southeast Water Pollution Control Plant				61	69	57	69	4,088,318	
Industrial Waste									
266	2L10	Administrative Assistant	45,769 - 58,840	1	1	1	1	58,840	
267	1A04	Clerk 3	44,352 - 48,394	2	2	1	2	96,788	
268	1A22	Clerical Supervisor II	46,734-51,124				1	51,124	1
269	3A17	Construction Projects Technician I	51,535-56,695				2	113,390	2
270	3A18	Construction Projects Technician 2	56,048 - 61,816	1	3	1			(3)
271	3A19	Construction Projects Technician Supervisor (S)	61,917-68,474				1	68,474	1
272	3B74	Engineering Specialist	69,120-88,861				1	88,861	1
273	3B81	Engineering Supervisor 1	75,843 - 97,514	1	1	1	1	97,514	
274	3B82	Engineering Supervisor 2	86,775 - 111,577		1		1	111,577	
275	3B61	Environmental Engineer 1	53,537 - 68,813	1	1	1	2	68,813	1
276	3B62	Environmental Engineer 2	58,316 - 74,980	1	1	1	1	74,980	
277	3B60	Graduate Environmental Engineer	49,252 - 63,328		2				(2)
278	3A73	Industrial Waste Control Supervisor	66,588 - 85,594	3	3	2	3	256,782	
279	3A71	Industrial Waste Control Technician 1	52,905 - 58,245	4	5	1	3	174,735	(2)
280	3A72	Industrial Waste Control Technician 2	64,656 - 71,581	4	6	7	8	572,648	2
281	1A02	Office Clerk	34,489 - 36,829		2		1	36,829	(1)
282	1A03	Office Clerk 3	37,526 - 40,572			1			
283	1A37	Service Representative	40,504-44,023			1	1	44,023	1
284	3B83	Water Engineering Projects Asst Manager	92,704 - 119,186	1	1	1	1	119,186	
Subtotal Industrial Waste				19	29	19	30	2,034,564	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Sewer Maintenance									
285	2L01	Administrative Technician	40,333 - 51,866		1				(1)
286	2L09	Administrative Svcs Supv - Non Confidential	46,914 - 60,310	1		1	1	60,310	1
287	7H30	Brick Mason	51,535 - 56,695	19		18			
288	7H35	Brick Mason	51,535 - 56,695		22		21	1,190,595	(1)
289	1A04	Clerk 3	44,352 - 48,394	2	3	1	1	48,394	(2)
290	1A22	Clerical Supervisor 2	46,734 - 51,124				1	51,124	1
291	7D11	Custodial Worker 1	36,125 - 38,770	5	6	4	6	232,620	
292	1D41	Data Services Support Clerk	40,504 - 44,023		1	1	1	44,023	
293	7C11	Equipment Operator 1	41,709 - 45,392	21	24	23	25	1,134,800	1
294	7B31	Excavation Crew Chief	50,189 - 55,148	5	5	5	6	330,888	1
295	6F12	Field Representative Supervisor	50,189 - 55,148	2	2	2	2	110,296	
296	7C13	Heavy Equipment Operator 1 (C)	47,922 - 52,519	9	15	7	13	682,747	(2)
297	7C14	Heavy Equipment Operator 2	50,189 - 55,148	14	17	13	18	992,664	1
298	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	1		1			
299	7B34	Inlet Cleaning Supervisor	50,483 - 64,910			1			
300	1A03	Office Clerk 2	37,526 - 40,572	3	1	2	2	81,144	1
301	7A03	Semiskilled Laborer	40,504 - 44,023	9	18	6	15	660,345	(3)
302	1A37	Service Representative	40,504 - 44,023	1	1	1	1	44,023	
303	7B24	Sewer Maintenance Crew Chief 1	47,922 - 52,519	27	31	25	29	1,523,051	(2)
304	7B21	Sewer Maintenance Inspector	44,352 - 48,394	19	28	25	28	1,355,032	
305	7N21	Tree Maintenance Worker	46,734 - 51,124	2	2	2	2	102,248	
306	6F11	Utility Representative	44,352 - 48,394	4	9	4	9	435,546	
307	7B05	Water Conveyance Supervisor	59,778 - 76,854	11	12	11	12	922,248	
308	7B06	Water Conveyance Sys. Asst. Superintendent	66,588 - 85,594	3	3	3	3	256,782	
309	7B07	Water Conveyance Systems Superintendent	86,775 - 111,577	1	1	1	1	111,577	
310	7B01	Water Operations Repair Helper	40,504 - 44,023	27	21	25	26	1,144,598	5
Subtotal Sewer Maintenance				186	223	182	223	11,515,055	
Inlet Cleaning									
311	1A22	Clerical Supervisor 2	46,734 - 51,124			1			
312	2L32	Administrative Specialist 2 - Non-Confidential	58,316 - 74,980			1			
313	1A04	Clerk 3	44,352 - 48,394	1	1		1	48,394	
314	7D11	Custodial Worker 1	36,125 - 38,770	1	2	2	1	38,770	(1)
315	7D13	Custodial Crew Chief	44,352 - 48,394			1	1	48,394	1
316	1D41	Data Services Support Clerk	40,504 - 44,023	2	5	2	5	220,115	
317	2E08	Departmental Procurement Specialist	50,483 - 64,910	1	1	1	1	64,910	
318	7C13	Heavy Equipment Operator 1 (C)	47,922 - 52,519	42	44	37	45	2,363,355	1
319	7C14	Heavy Equipment Operator 2 (S)	50,189 - 55,148	1		1			
320	7B34	Inlet Cleaning Supervisor	50,483 - 64,910	2	2	2	3	194,730	1
321	7A06	Labor Crew Chief 1	46,734 - 51,124	6	7	8	8	408,992	1
322	7A07	Labor Crew Chief 2	45,326 - 58,273	5	5	5	5	291,365	
323	7H02	Public Works Maintenance Trainee	39,057 - 42,379	2		2			

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Operations			No. 09	
Fund Water				No. 02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2023	2024	Run -PPE	2025	Salary	(Decrease)
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/23 (5)	Budgeted Positions (6)	11/26/23 (7)	Budgeted Positions (8)	7/1/24 (9)	(Col. 8 less Col. 6) (10)
324	7A03	Semiskilled Laborer	40,504 - 44,023	21	34	21	35	1,540,805	1
325	6F11	Utility Representative	44,352 - 48,394	1		1			
326	7B05	Water Conveyance Supervisor	59,778 - 76,854	1	1	1			(1)
327	7B06	Water Conveyance Sys. Asst. Superintendent	66,588 - 85,594	1	1	1	1	85,594	
328	7E46	Water Treatment Plant Oper Crew Chief	50,189 - 55,148	1		1			
329	7B01	Water Operations Repair Helper	40,504 - 44,023	19	18	29	18	792,414	
Subtotal Inlet Cleaning				107	121	117	124	6,097,838	3
Flow Control									
330	1A03	Office Clerk 2	37,526 - 40,572	2	2	2	2	81,144	
331	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
332	7D11	Custodial Worker 1	36,125 - 38,770	1		1	1	38,770	1
333	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,023	
334	7K01	Electrician 1	46,734 - 51,124		2		1	51,124	(1)
335	7K02	Electrician 2	51,535 - 56,695	4	3	4	3	170,085	
336	7K67	Electronic Equipment Supervisor	62,868 - 80,819	2	2	2	2	161,638	
337	7K63	Electronic Technician 1	48,990 - 53,761	5	20	4	16	860,176	(4)
338	7K64	Electronic Technician 2	56,048 - 61,816	17	14	18	14	865,424	
339	7K68	Electronic Technician Group Leader	59,735 - 65,987	4	4	2	5	329,935	1
340	7C14	Heavy Equipment Operator 2	50,189 - 55,148	1		1	1	55,148	1
341	7K15	Industrial Electrician 1	56,048 - 61,816		1		1	61,816	
342	7K17	Industrial Electrician 2	57,826 - 63,820	1	1	1	1	63,820	
343	7K18	Industrial Electrician Group Leader	61,917 - 68,474	1	1	1	1	68,474	
344	7J35	Industrial Process Machine Mech. Group Leader	56,048 - 61,816	2	2	2	2	123,632	
345	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	9	10	8	10	582,450	
346	7K81	Instrumentation Technician 1	46,734 - 51,124	2	3	2	3	153,372	
347	7B40	Interceptor Service Worker 1	43,029 - 46,893	6	9	5	9	422,037	
348	7B41	Interceptor Service Worker 2	45,540 - 49,745	6	6	6	6	298,470	
349	7B43	Interceptor Services Supervisor	46,914 - 60,310	2	2	2	2	120,620	
350	7J15	Machinery and Equipment Mechanic	50,189 - 55,148	1	5	1	5	275,740	
351	7J14	Machinery and Equipment Mechanic 1	46,734 - 51,124	1		1			
352	7H02	Public Works Maintenance Trainee	39,057 - 42,379	1					
353	7B21	Sewer Maintenance Inspector	44,352 - 48,394	1	1	5	5	241,970	4
354	7H01	Trades Helper	40,504 - 44,023	1	2	1	2	88,046	
355	7B06	Water Conveyance Sys. Asst. Superintendent	66,588 - 85,594	2	2	2	2	171,188	
356	7B07	Water Conveyance Systems Superintendent	86,775 - 111,577	1	1	1	1	111,577	
357	7B01	Water Operations Repair Helper	40,504 - 44,023	5	2	4	2	88,046	
Subtotal Flow Control				80	97	78	99	5,577,119	2

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Operations			No. 09	
Fund Water				No. 02					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2023	2024		2025	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted		(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Collector System Support									
358	1A03	Office Clerk 2	37,526 - 40,572			1			
359	3C27	Chief Water Transport Operations Engineer	100,973 - 129,814	1	1	1	1	129,814	
360	3B74	Engineering Specialist	69,120 - 88,861	3	3	3	3	266,583	
361	3B81	Engineering Supervisor 1	75,843 - 97,514		1				(1)
362	3B62	Environmental Engineer 2	58,316 - 74,980	1		1	2	149,960	2
363	3B60	Graduate Enviromental Engineer	49,252 - 63,328	2	4	2	2	126,656	(2)
364	1E58	Scientific Applications Systems Analyst	73,996 - 95,136		1				(1)
365	3B75	Staff Engineer 1	73,996 - 95,136	1		1	1	95,136	1
366	7B05	Water Conveyance Supervisor	59,778 - 76,854	1					
367	3B47	Water Transport Engineer 1	75,843 - 97,514	1	1	1	2	195,028	1
368	3B48	Water Transport Engineer 2	86,775 - 111,577	1	1	1	1	111,577	
369	1E15	Web Developer	69,120 - 88,861	1	1	1	1	88,861	
Subtotal Collector System Support				12	13	12	13	1,163,615	
Load Control									
370	1A04	Clerk 3	44,352 - 48,394	1	1		1	48,394	
371	3B05	Civil Engineer 1	53,537 - 68,813		1				(1)
372	3B06	Civil Engineer 2	56,480 - 72,620	2		2			
373	7K67	Electronic Equipment Supervisor	62,868 - 80,819	1		1	1	80,819	1
374	7K63	Electronic Technician 1	48,990 - 53,761		1		1	53,761	
375	7K64	Electronic Technician 2	56,048 - 61,816	5	5	5	5	309,080	
376	7K68	Electronic Technician Group Leader	59,735 - 65,987	2	2	2	2	131,974	
377	3A02	Engineering Aide 2	44,352 - 48,394	2	2	1	2	96,788	
378	3B74	Engineering Specialist	69,120 - 88,861	1	5	1	3	266,583	(2)
379	3A11	Engineering Technician 1	50,189 - 55,148		1	1	1	55,148	
380	3B04	Graduate Civil Engineer	49,252 - 63,328				4	253,312	4
381	7H02	Public Works Trainee	39,057 - 42,379	1		1			
382	3B75	Staff Engineer 1	73,996 - 95,136	1	1	1	1	95,136	
383	3B83	Water Engineering Projects Asst. Manager (S)	92,704 - 119,186				1	119,186	1
384	3B47	Water Transport Engineer 1	75,843 - 97,514	4	4	3	4	390,056	
385	3B48	Water Transport Engineer 2	86,775 - 111,577	1	1	1	2	223,154	1
386	7E61	Water Transport System Operator	54,404 - 59,965	4	4	4	4	239,860	
Subtotal Load Control				25	28	23	32	2,363,251	4
Distribution									
387	2L10	Administrative Assistant	45,769 - 58,840				1	58,840	1
388	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
389	1A02	Office Clerk	34,489 - 36,829		2				(2)
390	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	96,788	
391	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,023	
392	7B14	Emergency Water Distribution Crew Chief	47,922 - 52,519	4	4	4	4	210,076	
393	7B13	Emergency Water Distribution Repair Worker	44,352 - 48,394	26	26	24	26	1,258,244	
394	3A12	Engineering Technician 2	52,905 - 58,245	1	1	1	1	58,245	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Water				28	Operations				09
Fund				No.					
Water				02					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2023	2024		2025	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted		(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
395	7C11	Equipment Operator 1	41,709 - 45,392	19	19	19	23	1,044,016	4
396	7C12	Equipment Operator 2 (TA)	45,540 - 49,745	7	6	6	6	298,470	
397	7C13	Heavy Equipment Operator 1 (EMW)	47,922 - 52,519	13	19	13	19	978,861	
398	7C14	Heavy Equipment Operator 2 (EMW)	50,189 - 55,148	8	7	9	4	220,592	(3)
399	1A03	Office Clerk 2	37,526 - 40,572	4	4	4	4	162,288	
400	7A03	Semi-Skilled Laborer	40,504 - 44,023	1	9	1			(9)
401	1A37	Service Representative	40,504 - 44,023		1				(1)
402	6F11	Utility Representative	44,352 - 48,394	1	3	1	3	145,182	
403	7B05	Water Conveyance Supervisor	59,778 - 76,854	10	9	10	10	768,540	1
404	7B06	Water Conveyance Systems Ass't Sup.	66,588 - 85,594	4	4	3	4	342,376	
405	7B07	Water Conveyance Systems Superintendent	86,775 - 111,577	1	1	1	1	111,577	
406	7B03	Water Distribution Crew Chief	47,922 - 52,519	21	22	21	22	1,155,418	
407	7B02	Water Distribution Repair Worker	43,029 - 46,893	64	73	60	72	3,376,296	(1)
408	7B11	Water Main Equipment Mechanic	44,352 - 48,394	3	4	3	4	193,576	
409	7J32	Water Maintenance Superintendent	66,588 - 85,594	1					
410	7B01	Water Operations Repair Helper	40,504 - 44,023	37	47	50	56	2,465,288	9
411	7J40	Welder	50,189 - 55,148	1	1	1	1	55,148	
Subtotal Distribution				230	266	235	265	13,094,968	(1)
Pumping									
412	2L10	Administrative Assistant	45,769 - 58,840	1	1	1	1	58,840	
413	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
414	7D11	Custodial Worker 1	36,125 - 38,770	1	1	1	1	38,770	
415	7D12	Custodial Worker 2	39,057 - 42,379	1	1	1	1	42,379	
416	7K01	Electrician 1	46,734 - 51,124	2	1	2	2	102,248	1
417	7K02	Electrician 2	51,535 - 56,695	3	2	2	2	113,390	
418	7K15	Industrial Electrician 1	56,048 - 61,816	1	2	1	2	123,632	
419	7K17	Industrial Electrician 2	57,826 - 63,820	3	3	3	3	191,460	
420	7K18	Industrial Electrician Group Leader	61,917 - 68,474	1	2	1	2	136,948	
421	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	7	7	7	6	349,470	(1)
422	7J35	Industrial Process Mechanic Group Leader	56,048 - 61,816	1	2	1	2	123,632	
423	7J14	Machinery & Equipment Mechanic 1	46,734 - 51,124	4	5	2	7	357,868	2
424	7J15	Machinery & Equipment Mechanic 2	50,189 - 55,148	2	2	4	2	110,296	
425	1A02	Office Clerk	34,489 - 36,829		1		1	36,829	
426	7E51	Pumping Station Operator	46,734 - 51,124	7	8	5	8	408,992	
427	7H01	Trades Helper (M)	40,504 - 44,023	3	4	3	3	132,069	(1)
428	7H01	Trades Helper (E)	40,504 - 44,023		4		2	88,046	(2)
429	7H02	Public Works Trainee	39,057 - 42,379	1		1	1	42,379	1
430	7B06	Water Conveyance Sys. Asst. Superintendent	66,588 - 85,594	2	2	2	2	171,188	
431	7B07	Water Conveyance Systems Superintendent	86,775 - 111,577	1	1	1	1	111,577	
Subtotal Pumping				42	50	39	50	2,788,407	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Operations			No. 09	
Fund Water				No. 02					
Line	Class	Title	Salary Range	Fiscal 2023 Actual Pos.	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Operations Administration									
432	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	76,854	
433	2L32	Administrative Specialist 2 - Non-Confidential	58,316 - 74,980	1		1	1	74,980	1
434	2L04	Administrative/Technical Trainee	40,198 - 51,681	1		1	2	51,681	2
435	2L10	Administrative Assistant	45,769 - 58,840	1	1	1	1	58,840	
436	3B05	Civil Engineer 1	53,537 - 68,813	1		1	1	68,813	1
437	3B06	Civil Engineer 2	58,316 - 74,980		1				(1)
438	3C27	Chief Water Transport Operations Engineer	100,973 - 129,814	1	1	1	1	129,814	
439	D250	Deputy Water Commissioner	141,000 - 180,000	1	1	1	1	180,000	
440	3B74	Engineering Specialist	69,120 - 88,861	1		1	1	88,861	1
441	3B81	Engineering Supervisor 1	75,843 - 97,514	1	1	1	1	97,514	
442	2L18	Executive Assistant	75,843 - 97,514	2	2	2	2	195,028	
443	3E22	Geographic Information System Specialist 3	73,996 - 95,136	1	1	1	1	95,136	
444	3B04	Graduate Civil Engineer	49,252 - 63,328		3		2	126,656	(1)
445	1E70	Information Technology Trainee	47,518 - 61,085	1	1				(1)
446	2L03	Management Trainee	42,540 - 54,692		2				(2)
447	1E75	Project Analyst Trainee	51,195 - 65,825			1	1	65,825	1
448	1E78	Project Analyst Project Leader	73,996 - 95,136	1	1	1	1	95,136	
449	2J04	Public Information Officer	61,335 - 78,851		1		1	78,851	
450	3B64	Water Utility Manager	96,664 - 124,279	1	1	1	1	124,279	
451	3C08	Water Engineering Assistant Manager	105,565 - 135,722	1	2	1	2	271,444	
452	2M79	Water Operations Administration Manager	92,704 - 119,186	1	1	1	1	119,186	
Subtotal Operations Administration				17	21	17	22	1,998,898	1
Customer Service									
453	2L09	Administrative Svcs Supv - Non Confidential	46,914 - 60,310	1	1	1	1	60,310	
454	2L01	Administrative Technician	40,333 - 51,866		2		2	103,732	
455	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
456	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
457	1A37	Service Representative	40,504 - 44,023	4	6	5	6	264,138	
458	7B08	Water Field Customer Service Ast. Manager	59,778 - 76,854		1		1	76,854	
459	7B09	Water Field Customer Service Manager	66,588 - 85,594	1	1	1	1	85,594	
460	7B15	Water Field Customer Service Representative	46,734 - 51,124	9	8	8	9	460,116	1
461	7B16	Water Field Customer Service Supervisor	51,535 - 56,695	2	3	2	3	170,085	
462	7B01	Water Operations Repair Helper	40,504 - 44,023	6	7	7	6	264,138	(1)
Subtotal Customer Service				25	31	26	31	1,584,485	
Metering									
463	2L09	Administrative Svcs Supv - Non Confidential	46,914 - 60,310	1	1	1	1	60,310	
464	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	51,866	
465	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	96,788	
466	1D41	Data Services Support Clerk	40,504 - 44,023	5	7	5	7	308,161	
467	7N71	Grounds And Facilities Maintenance Worker 1	39,057 - 42,379	1		1			
468	6F71	Meter Reader	41,709 - 45,392	1					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Operations			No. 09	
Fund Water				No. 02					
Line	Class	Title	Salary Range	Fiscal 2023 Actual Pos.	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
469	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	40,572	
470	1A37	Service Representative	40,504 - 44,023		1	1	1	44,023	
471	1F06	Stores Worker	41,709 - 45,392	1		1			
472	7B08	Water Field Customer Service Ast. Manager	59,778 - 76,854	2	2	2	2	153,708	
473	7B09	Water Field Customer Service Manager	66,588 - 85,594		1		1	85,594	
474	7B15	Water Field Customer Service Representative	46,734 - 51,124	13	18	14	18	920,232	
475	7J64	Water Meter Repair Supervisor	52,905 - 58,245	6	6	5	6	349,470	
476	7J61	Water Meter Service Worker	38,170 - 41,540	2		2			
477	7B01	Water Operations Repair Helper	40,504 - 44,023	11	10	10	10	440,230	
Subtotal Metering				47	50	46	50	2,550,954	
Delinquency & Restoration Services									
478	2L01	Administrative Tech	40,333 - 51,866				1	51,866	1
479	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1			(1)
480	1A04	Clerk 3	44,352 - 48,394	1		1	1	48,394	1
481	2B02	Collection Customer Representative	44,352 - 48,394	1	2	1	1	48,394	(1)
482	1A37	Service Representative	40,504 - 44,023	3	3	2	3	132,069	
483	7B02	Water Distribution Repair Worker	43,029-46,893				1	46,893	1
484	7B08	Water Field Customer Service Ast. Manager	59,778 - 76,854	1	2	2	2	153,708	
485	7B09	Water Field Customer Service Manager	66,588 - 85,594	1	1	1	1	85,594	
486	7B15	Water Field Customer Service Representative	46,734 - 51,124	19	29	18	21	1,073,604	(8)
487	7B16	Water Field Customer Service Supervisor	51,535 - 56,695	6	6	5	6	340,170	
488	7B01	Water Operations Repair Helper	40,504 - 44,023	11	6	10	14	616,322	8
Subtotal Delinquency & Restoration Services				44	50	41	51	2,597,014	1
Plumbing Repair Program									
489	2L09	Administrative Services Spvr. - Non Confidential	46,914 - 60,310	1	1	1	1	60,310	
490	1A04	Clerk 3	44,352 - 48,394	1	1		1	48,394	
491	6G28	Construction Trades Inspector	56,048 - 61,816	2	4	1	4	247,264	
492	1A37	Service Representative	40,504 - 44,023	2	3	2	3	132,069	
493	7B09	Water Field Customer Service Manager	66,588 - 85,594	1	1	1	1	85,594	
Subtotal Plumbing Repair Program				7	10	5	10	573,631	
Materials Management									
494	2L01	Administrative Technician	40,333 - 51,866	1		1	1	51,866	1
495	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
496	1B29	Contract Clerk	51,535 - 56,695	1	1	1	1	46,695	
497	1D41	Data Services Support Clerk	40,504 - 44,023	1	2		2	88,046	
498	1F39	Departmental Inventory Manager	62,868 - 80,819	1	1	1	1	80,819	
499	1F30	Inventory Control Technician	48,990 - 53,761	6	6	6	6	322,566	
500	7A03	Semi-Skilled Laborer	40,504 - 44,023	1	1	1			(1)
501	1F10	Stores Manager	51,535 - 56,695	2	2	2	2	113,390	
502	1F08	Stores Supervisor	46,734 - 51,124	7	7	6	7	357,868	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Operations			No. 09	
Fund Water				No. 02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2023	2024	Run -PPE	2025	Salary	(Decrease)
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/23 (5)	Budgeted Positions (6)	11/26/23 (7)	Budgeted Positions (8)	7/1/24 (9)	(Col. 8 less Col. 6) (10)
503	1F06	Stores Worker	41,709 - 45,392	11	21	11	21	953,232	
504	7B01	Water Operations Repair Helper	40,504 - 44,023	1		1			
		Subtotal Materials Management		33	42	31	42	2,062,876	
		Green Stormwater Infrastructure Maintenance							
505	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	58,840	
506	3H79	Administrative Scientist	92,704 - 119,186	1	1	1	1	119,186	
507	3A18	Construction Project Technician 2	56,048 - 61,816	1	1	1	1	61,816	
508	3A19	Construction Project Technician Supervisor	61,917 - 68,474		1				(1)
509	1D41	Data Services Support Clerk	40,504 - 44,023				1	44,023	1
510	3A01	Engineering Aide	40,504 - 44,023		1				(1)
511	3B74	Engineering Specialist	69,120 - 88,861	1	1	1	2	177,722	1
512	3B81	Engineering Supervisor 1 (S)	75,843 - 97,514	2	2	1	2	195,028	
513	3B82	Engineering Supervisor 1 (S)	86,775 - 111,577				1	111,577	1
514	3B61	Environmental Engineer 1	53,537 - 68,813	1					
515	3B62	Environmental Engineer 2	58,316 - 74,980		2	1			(2)
516	3H12	Environmental Scientist 1	45,769 - 58,840			1			
517	3H13	Environmental Scientist 2	58,316 - 74,980		2		1	74,980	(1)
518	3H14	Environmental Scientist Supervisor	75,843 - 97,514	1	1	1	1	97,514	
519	3H16	Environmental Scientist Specialist	64,965 - 83,508	1	1	1	1	83,508	
520	3B04	Graduate Civil Engineer	63,328				3	189,984	3
521	3H11	Graduate Environmental Scientist	42,669 - 54,854	1		1	1	54,854	1
522	7N71	Grounds & Facilities Maintenance Worker 1 (S)	39,057 - 42,379	10	11	10	16	678,064	5
523	7N72	Grounds Maintenance Worker 2	43,029 - 46,893	9	13	9	8	375,144	(5)
524	7N73	Grounds Maintenance Worker Crew Chief	46,734 - 51,124		6		6	306,744	
525	7N74	Park & Rec Grounds Maintenance Supervisor	52,476 - 67,470	1	2	1	2	67,470	
526	7N29	Park Projects Technician (S)	50,189 - 55,148	1	2	1	3	165,444	1
527	7N49	Parks Operations Director	100,973 - 129,814						
528	7N76	Rec Grounds Maintenance Superintendent	54,876 - 70,534		1		1	70,534	
		Subtotal Green Stormwater Infrastructure Maintenance		31	49	31	52	2,932,432	3
		Total		1,328	1,592	1,333	1,608	88,983,601	16

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Water			No. 28	Program Operations				No. 09		
Fund Water			No. 02							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		1,328	1,592	1,333	1,608	88,983,601	16	
2		Lump Sum Separation Payments						935,695		
3		Temporary						754,453		
4		Regular Overtime						20,915,449		
5		H&L, IOD, LT-Sick						277,169		
Total Gross Requirements				1,328	1,592	1,333	1,608	111,866,367	16	
Plus: Earned Increment								944,550		
Plus: Longevity								441,657		
Less: (Vacancy Allowance)								(8,467,261)		
Total Budget								104,785,313		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		635,963		974,195			935,695	(38,500)	
2	Full Time - Civilian	1,328	70,502,234	1,592	77,649,613	1,333	1,608	81,902,547	4,252,934	16
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(26,354)							
5	PT, Temp/Seas, Bd, SCG		373,203		752,453			754,453	2,000	
6	Overtime - Civilian		18,409,276		19,919,319			20,915,449	996,130	
7	Overtime - Uniform		13,576							
8	Unused Uniform Leave									
9	Shift/Stress		117,292		276,364			277,169	805	
10	H&L, IOD, LT-Sick		1,057,350							
11										
12										
Total		1,328	91,082,540	1,592	99,571,944	1,333	1,608	104,785,313	5,213,369	16

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	36,510	57,500	57,500	57,500	
202	Janitorial Services		31,000	31,000	31,000	
205	Refuse, Garbage, Silt and Sludge Removal	5,548,031	6,468,000	6,468,000	6,655,000	187,000
209	Telephone & Communication	263,667	331,172	331,172	370,000	38,828
210	Postal Services	24	6,000	6,000	1,000	(5,000)
211	Transportation	21,179				
215	Licenses, Permits & Inspection Charges	89,560	143,000	143,000	144,216	1,216
216	Commercial off the Shelf Software Licenses	4,500	114,000	114,000	194,000	80,000
220	Electric Current	23,037,126	24,075,000	24,075,000	24,075,000	
221	Gas Services	7,786,595	10,250,000	10,250,000	10,250,000	
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		1,000	1,000	1,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	7,607			10,000	10,000
250	Professional Services	6,438,786	8,033,000	8,033,000	9,099,450	1,066,450
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	8,800				
256	Seminar & Training Sessions	55,241			7,500	7,500
257	Architectural & Engineering Services	452,450	50,000	50,000	50,000	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	28,666,261	35,819,000	35,819,000	32,116,300	(3,702,700)
261	Repaving, Repairing & Resurfacing Streets	1,493,943	5,148,000	5,148,000	5,350,000	202,000
262	Demolition of Buildings					
264	Abatement of Nuisances	9,784,998	11,000,000	11,000,000	11,000,000	
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,570,275	1,491,070	1,491,070	2,596,270	1,105,200
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		60,000	60,000	60,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	2,243,365	1,886,000	1,886,000	2,072,000	186,000
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)	39,013,116	39,813,080	39,813,080	41,116,830	1,303,750
299	IDA Related Appropriation					
Total		126,522,034	144,776,822	144,776,822	145,257,066	480,244

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Water		28	Operations			09
Fund		No.				
Water		02				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	294,270	246,000	246,000	176,000	(70,000)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,239	9,000	9,000	14,000	5,000
305	Building & Construction	2,226,878	2,158,000	2,158,000	2,795,500	637,500
306	Library Materials					
307	Chemicals & Gases	37,907,202	52,542,695	52,542,695	54,805,313	2,262,618
308	Dry Goods, Notions & Wearing Apparel	561,931	666,000	666,000	693,500	27,500
309	Cordage & Fibers	1,508	15,000	15,000	15,000	
310	Electrical & Communication	1,615,655	2,395,200	2,395,200	2,666,200	271,000
311	General Equipment & Machinery	5,292,823	6,138,000	6,138,000	6,557,000	419,000
312	Fire Fighting & Safety	1,929,667	1,689,000	1,689,000	2,170,000	481,000
313	Food					
314	Fuel - Heating & Cooling	178,989	300,000	300,000	320,000	20,000
316	General Hardware & Minor Tools	297,496	522,000	522,000	466,000	(56,000)
317	Hospital & Laboratory	43,360	36,000	36,000	39,685	3,685
318	Janitorial, Laundry & Household	212,667	236,000	236,000	295,000	59,000
320	Office Materials & Supplies	2,042				
322	Small Power Tools & Hand Tools	404,348	417,000	417,000	495,000	78,000
323	Plumbing, AC & Space Heating	3,971,624	4,369,000	4,369,000	6,876,500	2,507,500
324	Precision, Photographic & Artists	2,715,028	2,172,600	2,172,600	2,327,650	155,050
325	Printing	35,629	93,000	93,000	75,200	(17,800)
326	Recreational & Educational		1,000	1,000	2,000	1,000
328	Vehicle Parts & Accessories	86,223	75,000	75,000	101,000	26,000
335	Lubricants	88,418	117,000	117,000	126,335	9,335
340	#2 Diesel Fuel	9,900	128,000	128,000	128,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	20,671	29,000	29,000	24,000	(5,000)
345	Gasoline		100,000	100,000	100,000	
399	Other Materials & Supplies (not otherwise classified)	73,638	353,000	353,000	200,000	(153,000)
Total		57,973,206	74,807,495	74,807,495	81,468,883	6,661,388
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying		4,000	4,000	4,000	
410	Electrical, Lighting & Communications	1,150,701	489,000	489,000	608,000	119,000
411	General Equipment & Machinery	168,978	662,000	662,000	691,500	29,500
412	Fire Fighting & Emergency	84,148	43,000	43,000	118,000	75,000
417	Hospital & Laboratory	2,819	13,000	13,000	163,000	150,000
420	Office Equipment	5,035	26,000	26,000	16,000	(10,000)
423	Plumbing, AC & Space Heating	57,774	81,000	81,000	108,000	27,000
424	Precision, Photographic & Artists	57,408	174,000	174,000	159,000	(15,000)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	18,518	97,000	97,000		(97,000)
428	Vehicles	2,054,823	3,000,000	3,000,000	3,000,000	
430	Furniture & Furnishings	111,958				
499	Other Equipment (not otherwise classified)	175,713	221,000	221,000	267,889	46,889
Total		3,887,875	4,810,000	4,810,000	5,135,389	325,389

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,891,236	8,083,000	8,083,000	9,149,450	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AKRF, Inc.		3,400,000	3,400,000	3,750,000	Green City Clean Waters Green SW Infrastructure Maintenance support
250	All Seasons Landscaping Co Inc	62,860	82,000	82,000	60,000	Natural Area Planting services
250	Bucks County Community College	33,900			84,000	HazMat Training Svcs
250	Cascade Water Services Inc		8,000	8,000	8,000	Water Treatment service
250	Control Services, Ltd.		452,450	452,450	452,450	Corrosion Control - LC
250	CSL Services	175,000	300,000	300,000	300,000	Flow Monitoring (FC)
250	D Electric Service Inc		120,000	120,000	125,000	Predictive maintenance
250	Docuvault Secure Shredding LLC	3,750				Professional Services
250	Eastern Engineering (Nisit Dararotana)		260,000	260,000		Hydraulic Mea. & Leak detection
250	E source LLC	300,000				Professional Services
250	Echologies LLC	165,000			165,000	Water Main Leaks detection
250	Gage-IT INC.				1,000	Repair Backflow Testing Kit
250	General Asphalt Paving Company		25,000	25,000		Boiler service
250	Greenup Construction & Maintenance Inc	2,700,000				Green Stormwater Landscape
250	Independence Constructors Corp.		45,000	45,000		Consulting
250	Industrial Commercial Cleaning		25,000	25,000	25,000	Cleaning services
250	J P C Group Inc	7,840				Professional Services
250	Jimmy's Tree & Landscaping Contractors, LLC	64,298	53,000	53,000	64,000	Turf management
250	Knight Brothers		8,000	8,000	15,000	Tree Pruning services
250	M & M Lawn Care East Inc	533,857	119,000	119,000	530,000	Landscaping services
250	NISIT Dararutana	260,000				CCTV Inspections (FC)
250	Omar's Property Maintenance, LLC	10,810	20,000	20,000		Turf management
250	Philips Brothers Electrical	69,362				Ida; Emergency Rental equip.
250	Pure Technologies Us Inc.	533,000			398,000	Trans. Sys. Condition Assessment
250	Res Great Lakes LLC	30,160			30,000	Professional Services
250	Rob's Towing Service	94,912	60,000	60,000	135,000	Towing services
250	Sci-Tek Environmental Services Co	500,000	575,000	575,000	585,000	Green City Clean Waters Green SW Infrastructure Maintenance support
250	Scientific Boiler Water Condo Co Inc	42,982				Consulting services
250	Stantec Consulting Services Inc	550,000	550,000	550,000		Coll.Support - CSO/DRBC/DSS
250	Townscapes Incorporated		20,000	20,000	30,000	Landscaping services
250	Haztek		34,000	34,000		OSHA training
250	USDA	70,000	70,000	70,000	80,000	Animal Management services
250	Uttillis	80,250	95,000	95,000	180,000	Consulting services
250	Utiliworks Consulting	150,000	350,000	350,000	350,000	AMR / AMI Planning
250	Water Department, Others	805	216,000	216,000	570,000	Petty Cash and others

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Water		No. 28	Program Operations		No. 09	
Fund Water		No. 02				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,891,236	8,083,000	8,083,000	9,149,450	1,066,450
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Weeds Incorporated		10,000	10,000		Industrial weed control
250	TBD '24 & '25		506,550	506,550		Turf Cuts & Turf management
250	TBD '24 & '25		443,000	443,000	76,000	Tree & Stump removal
250	TBD '24 & '25		180,000	180,000		Leak detection; satellite technology
250	TBD '24 & '25		6,000	6,000		Corrosion Control contract
250	TBD '25				150,000	hazardous waste contract to audit and establish hazardous waste program at all water /wastewater plants to meet new regulations
250	TBD '25				486,000	Hydraulic Measurement & Leak Detection Support
250	TBD '25				400,000	Hydraulic Modeling Consultant Support
250	TBD '25				50,000	specialized watering contract
Total Class 250		6,438,786	8,033,000	8,033,000	9,099,450	
250	Control Services, Ltd	452,450				Corrosion Control Eng Svc
257	TBD '24 & '25		50,000	50,000	50,000	Consulting Services for PCB Pollutant Minimization Plan
Total Class 257		452,450	50,000	50,000	50,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department			No.	Program		No.
Water			28	Operations		09
Fund			No.			
Water			02			
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Aardvark Pest Management Inc		42,500	42,500	24,500	Pest control
201	Tri County Termite & Pest Control	36,156	12,000	12,000	16,000	Pest control
201	T U C S Cleaning Service Inc		1,000	1,000		Carpet cleaning
201	Various Vendors	354	2,000	2,000	17,000	Pest control
Class 201 Total		36,510	57,500	57,500	57,500	
205	AERC Acquisition Corp	43				Construction Debris Disposal
205	All Seasons Landscaping Co Inc	4,000				Hazardous Waste Removal
205	ACV Enviro		85,000	85,000	110,000	Hazardous Waste removal
205	Castor Materials	1,339,000	1,120,000	1,120,000	1,420,000	Hazardous Waste removal
205	Clean Venture Incorporated	229,811	183,000	183,000	270,000	Hazardous Waste removal
205	Hays Tug & Launch Service Inc	2,898,247	3,580,000	3,580,000	3,080,000	Manage & Operate Sludge barges
205	Mobile Dredging & Pumping Company		309,000	309,000	50,000	Cleaning flocculation
205	Waste Management Of Pennsylvania Inc	1,076,930			1,325,000	Recycling Compactor mthly svcs.
205	TBD '24 & '25		1,191,000	1,191,000	400,000	Hazardous Waste removal
Class 205 Total		5,548,031	6,468,000	6,468,000	6,655,000	
209	Verizon		81,172	81,172	97,000	Mthly svc. charge, new T1 comm.
209	Fastenal Company	9,000				Monthly service charge
209	Forerunner Technologies Inc	4,667			8,000	Monthly service charge
209	Trapeze Software Group Inc	250,000				Monthly service charge
209	TBD '24 & '25		250,000	250,000	265,000	GPS fee
Class 209 Total		263,667	331,172	331,172	370,000	
215	City of Philadelphia	6,646				Licenses/Permits
215	Center for Watershed protection	3,000				Licenses/Permits
215	Commonwealth Of Pennsylvania	75,679	103,000	103,000	104,000	Licenses/Permits
215	Delaware River Basin Commission	3,516				Licenses/Permits
215	Water Dept	719				Licenses/Permits
215	TBD '24 & '25		40,000	40,000	40,216	Licenses/Permits
Class 215 Total		89,560	143,000	143,000	144,216	
216	Q-Mation	4,500	100,000	100,000	155,000	Op. Mgmt. Software for Plants
216	TBD '24 & '25		14,000	14,000	39,000	Software licenses
Class 216 Total		4,500	114,000	114,000	194,000	
220	Peco Energy Company	3,715,997				Electric
220	Phila Authority For Industrial Develop	42,395	75,000	75,000	75,000	Electric
220	WGL Energy Services	19,278,734				Electric
220	TBD '24 & '25		24,000,000	24,000,000	24,000,000	Electric
Class 220 Total		23,037,126	24,075,000	24,075,000	24,075,000	
221	Philadelphia Gas Works	2,529,415	10,250,000	10,250,000	10,250,000	Natural Gas supply
221	UGI Corporation	5,257,180				Natural Gas supply
Class 221 Total		7,786,595	10,250,000	10,250,000	10,250,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department			No.	Program		No.
Water			28	Operations		09
Fund			No.			
Water			02			
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
256	Center For Watershed Protection	2,000				Seminar & Training
256	Leadership Incorporated	8,300				Seminar & Training
256	Nassco Inc	3,975				Seminar & Training
256	Pennsylvania Water Environment Assoc	335				Seminar & Training
256	The Fiber Optic Marketplace LLC	36,400				Seminar & Training
256	Water Department	756				Seminar & Training
256	Various Employees	3,475				Seminar & Training
256	TBD '25				7,500	Seminar & Training
	Class 256 Total	55,241			7,500	
257	Control Services, LTD	452,450				Corrosion Control - Engineering Serv
257	TBD '24 & '25		50,000	50,000	50,000	Corrosion Control - Engineering Serv
	Class 257 Total	452,450	50,000	50,000	50,000	
260	A. M. Electric, Inc.	13,132	30,000	30,000	45,000	Public Works electrical
260	ABB Service Inc.	168,947	640,000	640,000	640,000	Repair and maintenance
260	Anderson Construction Services Inc.		60,000	60,000	160,000	Rps. to Structural Concrete leaks
260	American Crane & Equip. Corp.	121,588			119,000	Overhead Crane inspection
260	Applied Analytics Incorporated		88,000	88,000	88,000	Repair and maintenance
260	Audio Video Repair Incorporated	149,578	330,000	330,000	1,005,000	Closed Circuit Television equip
260	Bearing & Drive Solutions Inc.	245,716	590,000	590,000	230,000	Repair and Maintenance supplies
260	Brian A Finn Scale Co	13,400	50,000	50,000	50,000	Scale maintenance
260	Browns Equipment	10,200	25,000	25,000	13,000	Steam cleaning service & repair
260	Burke Landscape/Design		30,000	30,000	25,000	Landscaping contractor
260	Bustleton Services	10,372	40,000	40,000	50,000	Chain Link Repair labor
260	C & H Industrial Services Inc	241,569				Repair Work For Southeast
260	Charles W Romano Company	67,080	765,000	765,000	398,000	Calibration Rpr. svc., Instru./UPS
260	Clean Ventures		49,000	49,000	54,000	rpr. High Volt. Maintenance
260	Colonial Electrical Supply	1,843				Environmental contractor
260	D'Angelo Brothers Incorporated	1,286,250				Repair and Maintenance Supplies
260	Delaware County Janitorial Services.	330,000	220,000	220,000	275,000	Pub Wrk, Water/Sewer
260	Denali Water Solutions	4,200,167				Janitorial services
260	Devine Brothers	611,435	523,000	523,000	528,000	Repair and maintenance
260	Eagle Industrial Hygiene		35,000	35,000	40,000	A/C maint. & repairs for OIT
260	Elxsi	127,500				Environmental contractor
260	FM Generator Inc.		9,000	9,000	9,000	Maintenance & repair charges
260	Fujitec America				17,000	Emerg. Generator maint/repair svc
260	G M H Associates Of America Inc.		40,000	40,000	40,000	Maintenance & repair charges
260	General Asphalt Paving Co. of Philadelphia	164,615	225,000	225,000	225,000	Inspection. & rpr.; Sluice Tidegates
260	Graham & Sons Restoration LLC	330,000	220,000	220,000	275,000	Mech. Rep.; Boilers/HVAC svc
260	Greenup Construction & Maintenance	934,667				Water damage restoration
260	H A Dehart & Son	151,734	162,000	162,000	170,000	Repair and maintenance
260	Hach Company	43,851	91,000	91,000	79,000	Heavy Duty equip. & veh. repair
260	Hays Tug and Launch	800,000	3,000,000	3,000,000	200,000	Hach Company parts
						Barge non-routine maintenance

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department			No.	Program		No.
Water			28	Operations		09
Fund			No.			
Water			02			
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Herc Rentals Inc	15,506				Rental, Equipment;
260	HSQ Technology	113,085	127,000	127,000	200,000	HSQ parts
260	Innovative Printing Systems Inc	1,000				Repair and Maintenance
260	Integrated Security & Communications NJ	1,600				Repair and Maintenance
260	Interline Brands Inc.		46,000	46,000	9,000	Repair and maintenance supplies
260	Integrity Environment Inc	137,432				Repair and Maintenance
260	Instrumentation Technical Services Inc				30,000	Gas Monitoring System Repair
260	IPS Global				500	Cartridges & Maintenance
260	James Doorcheck Incorporated	126,761				Repair and maintenance supplies
260	J J Clark Inc.	24,000	63,000	63,000	63,000	Fork lift repairs
260	Jim & Sons Electric		80,000	80,000	95,000	Electrical outlets & fixtures
260	Longo Electrical Mechanical Inc	281,022	150,000	150,000	633,000	Repair and maintenance supplies
260	Mardinly Industrial Power	155,541	155,500	155,500	153,500	Emerg Generations main/rpr srvc
260	Mark Cement Contractors		35,000	35,000	35,000	Masonry contractor
260	Merchantville Overhead door	25,634	50,000	50,000	74,000	Gate Service (NE)
260	Merchantville Overhead Door		30,000	30,000		Gate service (SW Plant)
260	Michael J. McGrory Restoration Inc.	330,000	220,000	220,000	275,000	Repair and maintenance supplies
260	Mobile Dredging & Pumping Company	4,353,241	4,590,000	4,590,000	3,800,000	Repair and maintenance supplies
260	Mts Masonry		45,000	45,000	10,000	Masonry contractor
260	Municipal Maintenance Company	146,763	1,450,000	1,450,000	1,950,000	Mechanical repair service
260	National Forensic Consultant, Inc.		30,000	30,000	30,000	Structural contractor water
260	Northeast Fence And Iron Works	18,940	250,000	250,000	55,000	Chain Link Fence maintenance
260	Omega Restoration Inc.	80,000	220,000	220,000	275,000	Repair and maintenance supplies
260	Otis Elevator Co		20,000	20,000	20,000	Elevator/Escalator Services
260	P & R Industries Inc.		85,000	85,000	75,000	Insp./rpr srvc; Chem. Storage Tanks
260	Philadelphia Mixer Solutions Ltd.		80,000	80,000	20,000	Fluid, mixers, and agitators
260	Platinum Specialty Services Inc	199,779			85,000	Concrete/expansion joint repair part
260	Pollution Solutions of New Jersey LLC	46,847				Skimmer Vessel Management
260	Robert E Little Inc	17,400				Parts for repair of equipment
260	Royersford Foundry & Machine Co Inc.		48,000	48,000	45,000	Repair and maintenance services
260	Sanexen Holdings Inc	10,228,750				Pub Wrk, Water/Sewer
260	Servpro of Society Hill	80,000	220,000	220,000		Water damage restoration
260	Set Rite Corp.		20,000	20,000	20,000	Gate maintenance
260	Solutionwerks Inc.	195,603	455,000	455,000	765,000	Oxy Gen. & Activated Sludge sys.
260	Superior Office Systems Inc	176				Repair and Maintenance Services
260	Systech Design Inc	34,427				Repair and Maintenance Services
260	Tantala Associates LLC		30,000	30,000	65,000	Repair and maintenance supplies
260	Terex Services		5,000	5,000		Maintenance and inspection
260	Time & Parking Controls LLC		15,000	15,000	1,000	Repair and maintenance supplies
260	Transformer Services Inc.	56,274	138,000	138,000	161,000	Transformer testing
260	US Municipal Supply Inc.		95,000	95,000	95,000	Video pipeline inspection
260	Valjon Industries Inc	298,665	121,000	121,000	531,000	Tanks; chemical storage
260	Water Department	1,727				Repair and Maintenance

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Weissco Power LLC	9,200			10,000	UPS parts and labor
260	Willier Electric Motor Co Inc.	1,295,587	661,000	661,000	1,181,000	Purchase of electric motors
260	Workhorse Landscaping		60,000	60,000	55,000	Landscaping contractor
260	Wyatt Elevator Company	148,813	121,700	121,700	86,700	Elevator services
260	Xerox Corporation	42,945	91,700	91,700	236,000	Printer ink/copier maintenance
260	Urban Development Corporation		109,300	109,300	109,300	Repair and maintenance supplies
260	Various Vendors	66,513	16,546,300	16,546,300	12,251,300	Repair and maintenance supplies
260	American Crane & Equipment Corp.		119,000	119,000		Overhead crane inspection
260	Elliot Lewis		50,000	50,000	50,000	Var. freq. drive repairs/parts
260	Strickland Electric Inc		30,000	30,000		Electrical contractor
260	Tybella Masonry & Chimney		35,000	35,000	35,000	Masonry contractor
260	Gessler Construction		100,000	100,000	100,000	Paving
260	CUES		132,000	132,000	150,000	Heavy duty equip./veh. Repair
260	J.A. Cunningham		5,000	5,000	5,000	Electric welder repair
260	Ferguson Enterprises		40,000	40,000	240,000	Valve actuator repair
260	TBD '24 &'25		40,000	40,000	604,000	Boiler maintenance (SW Plant)
260	TBD '24 &'25		75,000	75,000	303,000	Conveyor sys.; maint/repair
260	TBD '24 &'25		40,000	40,000	47,000	Gas mont. sys repair (SW Plant)
260	TBD '24 &'25		300,000	300,000	330,000	Emerg. HVAC repair (SW Plant)
260	TBD '24 &'25		70,000	70,000	100,000	Concrete repair (SW Plant)
260	TBD '24 &'25		2,000	2,000	2,000	Portable pump service (SW Plant)
260	TBD '24 &'25		10,000	10,000	10,000	Valve actuator repair (SW Plant)
260	TBD '24 &'25		2,000	2,000	2,000	Chainsaw repair (SW Plant)
260	TBD '24 &'25		5,000	5,000	5,000	Steam cleaner srvc/rpr (SW Plant)
260	TBD '24 &'25		5,000	5,000	5,000	Machine shop services (SW Plant)
260	TBD '24 &'25		300,000	300,000	470,000	Boiler retubing (NE Plant)
260	TBD '24 &'25		173,500	173,500	173,500	Cathodic Protection
260	TBD '24 &'25		500,000	500,000		Large sewer inspection
260	TBD '24 &'25		100,000	100,000		Root control
260	TBD '25				1,199,500	Elevated Water Tank Renewal
260	TBD '25				50,000	Lower Rox Basin Crack Repair
260	Fund Balance Adjustment	109,388				FY23 Accounts Payable
Class 260 Total		28,666,261	35,819,000	35,819,000	32,116,300	
261	Carusone Construction Inc.		1,200,000	1,200,000	1,200,000	Repaving repair
261	J P C Group Inc.	1,493,944	3,935,000	3,935,000	3,800,000	Repair & replacement of GSI
261	TBD '24 &'25		13,000	13,000	350,000	Repaving repair
Class 261 Total		1,493,944	5,148,000	5,148,000	5,350,000	
264	Arrow Plumbing Heating & Air Condition	700,000	200,000	200,000	200,000	Plumbing repair programs
264	Bart Emanuel & Son LLC	650,000	300,000	300,000	300,000	Plumbing repair programs
264	Best Choice Plumbing Inc	950,000	400,000	400,000	400,000	Plumbing repair programs
264	Boss Plumbing & Heating	150,000				Plumbing repair programs

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Operations		09
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
264	Burke Plumbing & Heating, Inc.	749,998	400,000	400,000	400,000	Plumbing repair programs
264	Clements Brothers Incorporated	350,000				Plumbing repair programs
264	Coffelt Contracting LLC	50,000				Plumbing repair programs
264	Daniels Inc. Mecha	50,000				Plumbing repair programs
264	Daniels Contracting Of Phila Inc	650,000	200,000	200,000	200,000	Plumbing repair programs
264	DMC Environmental Group Inc.	350,000				Plumbing repair programs
264	Edward Hughes and Son Incorporated	300,000	300,000	300,000	300,000	Plumbing repair programs
264	Excel Plumbing & Heating & Air Cond	850,000	300,000	300,000	300,000	Plumbing repair programs
264	In A Flash Plumbing And Heating Inc	750,000	400,000	400,000	400,000	Plumbing repair programs
264	Jack Edmondson, Inc.	560,000				Plumbing repair programs
264	John Ciervo Plumbing and Heating	650,000	300,000	300,000	300,000	Plumbing repair programs
264	Lepore Plumbing Inc	100,000				Plumbing repair programs
264	Mr D'S Plumbing Co Inc	900,000	400,000	400,000	400,000	Plumbing repair programs
264	Reliable Plumbing Heating Inc	300,000				Plumbing repair programs
264	Society Hill Plumbing	725,000	300,000	300,000	300,000	Plumbing repair programs
264	TBD '24 & '25		7,500,000	7,500,000	7,500,000	Plumbing repair programs
Class 264 Total		9,784,998	11,000,000	11,000,000	11,000,000	
266	ABB Service Inc.	1,324,853	821,000	821,000	859,000	Maintenance and support
266	Emerson Process Management	159,770	175,000	175,000	1,385,000	Maintenance and support
266	Optimum Controls Corporation	46,766	190,000	190,000	240,000	Maintenance and support
266	Shingle & Gibb Co		150,000	150,000		Supervision & tech service
266	Xerox Corporation	38,886			7,000	Maintenance and support
266	TBD '24 & '25		155,070	155,070	105,270	Maintenance and support
Class 266 Total		1,570,275	1,491,070	1,491,070	2,596,270	
280	Factory Mutual Insurance Company		60,000	60,000	60,000	Insurance
Class 280 Total			60,000	60,000	60,000	
285	Enterprise Holdings Inc.	15,165				Rents
285	Geppert Incorporated	44,520	173,000	173,000	175,000	Rent; hydraulic backhoe
285	J P C Group Inc	24,820				
285	Mobile Dredging & Pumping Company	1,306,092	1,342,000	1,342,000	1,522,000	Rents
285	Municipal Maintenance Company	68,388				Rents
285	Phillips Brothers Electrical Contractors	445,716				Rental Equipment
285	Rickborn Industrial Solutions Inc	185,975				Pump Rental 4 Months
285	Rineharts Sanitation Services	1,969				Portable Toilet Svc
285	Safety Kleene Systems Inc.	11,765	11,500	11,500	11,500	Rental/serve; Circulating, Immersion & Aqueous Bio remediating parts
285	Sea Box Incorporated	2,397				Rents
285	United Rentals North America Inc	4,680				Rents
285	W B Mason Company Inc	111				Rents
285	Water Department	1,662				Rents
285	Vehicle Leasing Associates LLC		21,000	21,000		Rents

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Operations		09
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	Xerox Corporation	128,717	220,500	220,500	206,500	Copier supplies
285	Xylem Water Solutions	1,387	59,000	59,000	61,000	Pump rental
285	TBD '24 &'25		59,000	59,000	96,000	Rents
	Class 285 Total	2,243,365	1,886,000	1,886,000	2,072,000	
299	Class 200 - Purchase of Service	8,279			3,750	Misc. Expenses
299	Class 281 - Philadelphia Municipal Authority	37,724,000	39,200,000	39,200,000	40,500,000	Lease Payment Class 281
299	TBD '24 &'25		613,080	613,080	613,080	Expenses not listed above
299	Fund Balance Adjustment	1,280,837				FY23 Accounts Payable
	Class 299 Total	39,013,116	39,813,080	39,813,080	41,116,830	
301	All Seasons Landscaping		2,000	2,000	2,000	Landscaping
301	Ferguson Enterprises	255,700				Landscaping
301	Tiles in Style LLC	38,570				Landscaping
301	TBD '24 &'25		244,000	244,000	174,000	Landscaping
	Class 301 Total	294,270	246,000	246,000	176,000	
305	Alto mare Precast Inc.	455,000	200,000	200,000	500,000	Slab concrete
305	American Forest Products	42,217	138,000	138,000	138,000	Construction supplies
305	Bustleton Services Incorporated	2,500				Construction supplies
305	Castor Materials		15,000	15,000	17,000	Supplies
305	Donato Spaventa & Sons Incorporated	243,683	266,000	266,000	314,000	Concrete/Masonry
305	East Jordan Iron Works	139,172				Manhole covers
305	George F Kempf Supply Company		10,000	10,000	10,000	Construction supplies
305	J P C Group Inc	75,930				Sewer emergency restoration
305	James Doorcheck Incorporated	179,969	105,000	105,000	116,000	Lock parts, doors and windows
305	Metal Stock	48,274	35,000	35,000	15,000	Steel
305	Mobile Dredging & Videia Pipe Inc	126,675				Dredging supplies
305	Northeast Fence And Iron Works	42,156	85,000	85,000	185,000	Chain link fence
305	Paik Incorporated	16,591				Construction supplies
305	Pennsylvania Steel Co Inc.	64,650	70,000	70,000	138,500	Steel
305	Sherwin Williams Company	50,886	133,000	133,000	98,000	Paint
305	T D P S Materials	729,976	810,000	810,000	935,000	Asphalt products
305	Tague Lumber Incorporated	2,336	61,000	61,000	73,000	Lumber
305	Paik Inc		80,000	80,000	65,000	Building supplies
305	Various Vendors	6,862	150,000	150,000	191,000	Construction supplies
	Class 305 Total	2,226,878	2,158,000	2,158,000	2,795,500	
307	Buckmans Inc.	46,578	30,000	30,000	173,000	Calcium Hypochlorite
307	Air Gas		19,000	19,000	30,000	Freon
307	Aspen Refrigerants Inc		6,000	6,000	6,000	Freon
307	Carbpure Technologies LLC	3,069,492				Water treatment chemicals
307	Carneuse Lime Inc.	1,929,922	752,800	752,800	2,936,136	Water treatment chemicals
307	Carus Chemical Co	613,641	2,148,160	2,148,160	1,401,926	Water treatment chemicals
307	Coyne		180,000	180,000	375,000	Phosphoric Acid

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Operations		09
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
307	Dart Seasonal Products Inc.		8,250	8,250	2,000	Water treatment chemicals
307	George S Coyne Chemical Company Inc	2,211,263				Water treatment chemicals
307	Kemira Water Solutions Inc.	15,542,743				Water treatment chemicals
307	Kuehne Chemical Company Inc.	11,083,604	3,408,450	3,408,450	4,928,248	Water treatment chemicals
307	Linde Gas & Equipment Inc	15,902	1,000	1,000	1,000	Oxygen, Acetylene
307	Matheson Tri Gas Inc.		12,550	12,550	14,000	Gases/Rock salt
307	Norwalk Wastewater Equipment Co Inc	9,500			25,000	Water treatment chemicals
307	Petrochoice Holdings Inc		100,000	100,000	100,000	Ethylene Glycol/Antifreeze
307	Polydyne Inc.	169,128	422,658	422,658	350,836	Water treatment chemicals
307	Praxair		35,250	35,250	23,500	Gas/Ox/Accet
307	Shannon Chemical Corp	321,496	254,125	254,125	304,950	Water treatment chemicals
307	Univar USA Inc.	2,276,311	2,518,420	2,518,420	2,393,222	Insecticides and rodenticides
307	Tanner Inc	601,406	325,447	325,447	836,880	Ammonium Hydroxide
307	T Frank McCalls	16,216	42,000	42,000	2,000	Calcium Chloride; ice/snow
307	TBD '24 & '25		38,819,663	38,819,663	40,878,615	Water treatment chemicals
307	TBD '24 & '25		13,000	13,000	13,000	Rock Salt
307	TBD '24 & '25		3,216,922	3,216,922		Water treatment chemicals
307	TBD '24 & '25		229,000	229,000	10,000	Gases
	Class 307 Total	37,907,202	52,542,695	52,542,695	54,805,313	
308	Airgas					Filter masks
308	American Uniform of Pennsylvania Inc	1,869			6,000	Pad Knees Centurion Kp250
308	Arbill Industries		23,500	23,500	8,000	Uniforms/Arc flash clothing
308	Legacy Truck		12,500	12,500	12,500	Safety tripods and accessories
308	Maxon Supplies	109,843			3,000	Uniforms - Gloves
308	Saf T Gard	7,112	9,000	9,000	13,000	Gloves
308	Stauffer Manufacturing Company	42,239	5,000	5,000		Uniforms
308	Uniform Gear Inc.	399,774	251,500	251,500	531,500	Uniforms
308	Uniforms Manufacturing Company Inc.		250,500	250,500	500	Uniforms
308	Various Vendors	1,094	114,000	114,000	119,000	Uniforms
	Class 308 Total	561,931	666,000	666,000	693,500	
310	A C Radio Supply Incorporated	11,205	41,000	41,000	45,000	Electronic components
310	American Power LLC	195,969				Electrical Supplies
310	Audio Video Repair Incorporated	97,477	80,000	80,000	60,000	CCTV parts
310	Billows Electric Supply Co Inc.		25,000	25,000	25,000	Electrical supplies
310	Centralia Coal Sales Company	8,030				Coal, Anthracite,
310	Charles W Romano Company	124,243	453,000	453,000	150,000	Electrical & comm. supplies
310	Colonial Electrical Supply	944,817	886,000	886,000	1,142,000	Electrical supplies
310	Electrical Sys & Construction Supply Inc.		12,000	12,000	20,000	Control parts
310	D L Electronics Incorporated	6,500				Parts And Materials
310	Graybar Electric Company Incorporated	2,000	36,000	36,000	34,000	Square D industrial contract
310	Lindley Electric Supply Company		10,000	10,000	10,000	Industrial cutler hammer
310	Manna Supply Inc	39,653	18,000	18,000		GE panel boxes/circuit breakers

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Operations		09
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
310	Merchantville Overhead Door Co Inc	5,580				Electrical Supplies
310	Multimeasurements		20,000	20,000	120,000	Levels sensors, rosemont transmitters, etc
310	Philips Brothers Electrical Contractors	5,600				Electrical Supplies
310	Bandy Company		10,000	10,000	10,000	Electrical supplies
310	R F Design & Integration Inc.		23,000	23,000	23,000	Harris and Motorola radio parts
310	Rumsey Electric Co		105,000	105,000	5,000	Street lighting
310	Warehouse Battery Outlet Inc.	173,659	54,000	54,000	140,000	Dry cell batteries
310	Ferguson Enterprises		275,000	275,000	280,000	Actuators parts
310	Dynamitic		109,000	109,000	109,000	Variable Speed Drive; IPS pump
310	Water Dept	922				Electrical supplies
310	TBD '24 & '25		124,200	124,200	353,200	Electrical supplies
310	TBD '24 & '25		114,000	114,000	99,000	Valve actuators parts
310	TBD '25				18,000	GE, Allen Bradley, Eaton
310	TBD '25				23,000	Electrical & Communication Supplies
Class 310 Total		1,615,655	2,395,200	2,395,200	2,666,200	
311	All Service Constricting Corporation	27,774				Repair & maintenance supplies
311	Bearing & Drive Solutions Inc.	2,173,316	1,217,000	1,217,000	1,117,000	Automotive tools
311	Bearing & Drive Solutions Inc.	1,293,479	1,064,000	1,064,000	2,095,000	Mechanical parts
311	Bowen Calhoun & Associates Inc.		25,000	25,000	25,000	Sludge gas equipment parts
311	Charles W Romano Company	55,447	400,000	400,000	395,000	Calibration/air compressor parts
311	Corrosion Products Inc	101,000				Plumbing supplies
311	Cherry Valley Tractor Sales	750	2,000	2,000	37,000	Weed wacker parts
311	Devine Inc.	79,389	130,000	130,000	30,000	A/C maint. & repairs for OIT
311	Envirolutions LLC		100,000	100,000	10,000	Pump parts repair
311	Ferguson Enterprises	1,006,552	722,000	722,000	710,000	Plumbing supplies
311	General Asphalt Paving Co of Philadelphia		275,000	275,000	300,000	Mechanical repair part
311	G. M. H.		3,000	3,000	3,000	Tow-behinds; Dri-prime Diesel
311	G P Jager & Assocs				100,000	Final Sedimentation Tank Parts
311	I D S C Holdings LLC	131,233	479,500	479,500	380,000	Automotive tools
311	INDOFF Incorporated	7,221				Automotive tools
311	Instrumentation Technical Services Inc.		13,500	13,500	5,000	Parts for gas monitoring
311	Iron Horse Environmental LLC	371,000				Parts
311	J. T. Seeley & Company Inc.		265,000	265,000		Parts
311	Kappe Associates				500,000	Sanitaire Aeration tank Parts
311	Mackell Incorporated		170,000	170,000	80,000	Pump parts repair
311	Sycamore Mechanical Contractors		2,000	2,000	2,000	General equipment & machinery
311	Mackell Incorporated	3,000			80,000	Repair & maintenance supplies
311	Maxon Supplies LLC	41				Parts
311	Municipal Maintenance Co	4,550				Repair & maintenance supplies
311	T Frank Mcalls Incorporated	720				Wiper, Rag,

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department			No.	Program		No.
Water			28	Operations		09
Fund			No.			
Water			02			
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
311	Tiles In Style LLC	3,024				Repair & maintenance supplies
311	Uddan Solutions Inc.	2,026				Repair & maintenance supplies
311	T H C Enterprises		60,000	60,000		Parts
311	Pruyn Bearings Company		15,000	15,000	15,000	Bearings, mechanical seals, parts
311	Robert E Little Inc	4,000				Stihl Parts, Supplies
311	Xylem Dewatering Solutions Inc	27,102				General equipment & machinery
311	Xylem Water Solutions USA Inc.		553,000	553,000	175,000	Pumping & filtration equipment
311	Water Dept	1,198				Repair & maintenance supplies
311	TBD '24 & '25		45,000	45,000	42,000	Repair & maintenance supplies
311	TBD '24 & '25		597,000	597,000	556,000	Repair & maintenance supplies
Class 311 Total		5,292,823	6,138,000	6,138,000	6,657,000	
312	503 Corporation		10,000	10,000	13,500	Safety equipment
312	Arbill Industries		5,500	5,500	500	Tripod for lifeline
312	Atlas Flasher & Supply Company Inc.	416,021	309,000	309,000	439,000	Cones and barricades
312	Americhem International Inc	710				Safety Equipment
312	Colonial Electrical Supply	2,000				Electrical Supplies
312	Ferguson Enterprises	1,350,478	1,168,000	1,168,000	1,507,000	Fire equipment
312	Garden State Highway	7,602	2,000	2,000	2,000	Safety equipment
312	Gmes LLC	220				Faceshield,
312	Maxon Supplies LLC	96,966	81,500	81,500	106,000	Safety equipment
312	Planet Cellular Inc	7,795				Safety Equipment
312	Safeware Incorporated	36,736	52,000	52,000	34,000	Fire Rope and safety material
312	Sensor & Decontamination Inc.		5,000	5,000	5,000	Rubber boots
312	Stauffer Manufacturing Company	523				Safety equipment
312	W B Mason	10,617				Soap, Toilet Bar.
312	Witmer Public Safety Group Inc		6,000	6,000	6,000	Rugging lifting equipment
312	TBD '24 & '25		50,000	50,000	57,000	Safety equipment
Class 312 Total		1,929,667	1,689,000	1,689,000	2,170,000	
314	Centralia Coal Sales Company	16,060	51,000	51,000	51,000	Fuel oil
314	East River Energy Inc.		2,000	2,000	2,000	Fuel oil
314	Mansfield Oil Company of Gainesville Inc.		1,000	1,000	58,000	Heating oil
314	PAPCO Inc	162,848	144,000	144,000	122,000	Fuel oil
314	Various Vendors	81	102,000	102,000	87,000	Fuel oil
Class 314 Total		178,989	300,000	300,000	320,000	
316	Academy Hardware Inc	4,375				Portable Insulated Personal Cooler
316	Airgas		29,000	29,000	19,000	Welding supplies
316	Atlas Flasher		10,000	10,000		Plastic jersey barriers
316	Fastenal Company	141,567	149,000	149,000	155,000	HVAC supplies
316	Independent Hardware Incorporated	74,702	164,000	164,000	138,000	Hardware
316	James Doorcheck Incorporated	27,906	38,000	38,000	23,000	Hardware
316	Maxon Supplies LLC	20,050				General hardware & minor tools
316	Merchantville Overhead Door Co Inc	7,000				General hardware & minor tools

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
316	South Jersey Paper Products	11,726				Hardware
316	T Frank Mccalls Incorporated	2,677				Portable Insulated Water Cooler.
316	Venus Supplies And Services	5,993				General hardware & minor tools
316	Water Dept	1,462	18,500	18,500	18,500	General hardware & minor tools
316	Various Vendors	38	113,500	113,500	112,500	Hardware & supplies
	Class 316 Total	297,496	522,000	522,000	466,000	
318	Accommodation Mollen Inc.		9,000	9,000	9,000	Receptacles
318	Americhem International	19,824				Disinfectant and cleaner
318	Airwick Professional Products		54,300	54,300	9,300	Supplies
318	All American Poly		26,000	26,000	1,000	Bags, paper and plastic
318	Camden Bag & Paper Co LLC		7,000	7,000	7,000	Soaps and detergents
318	Dano Enterprise	2,008				Supplies
318	ES OPCO USA LLC	5,619				Boards, glue; non-toxic
318	Imperial Bag & Paper Co LLC	8,591				Sponge scrubbing; medium duty
318	Interboro Packaging Corporation	53,310				Plastic Bags
318	Interline Brands Inc		10,000	10,000	5,000	Supplies
318	South Jersey Paper Products	3,257	64,700	64,700	29,200	Waste receptacles and liners
318	T Frank Mccalls Incorporated	3,646				Squeegee, Floor; Straight
318	WB Mason	103,403	3,000	3,000	2,000	Hand towels; cleaning supplies
318	WTF Marketing	11,116				Supplies
318	Water Depart	1,893				Supplies
318	TBD '24 & '25		62,000	62,000	232,500	Janitorial supplies
	Class 318 Total	212,667	236,000	236,000	295,000	
322	Academy Hardware Inc	8,950				Round Point Shovel, Long Handle
322	Bandy Company	3,630				Tools
322	Cole-Parmer Instrument Company		28,000	28,000	28,000	Tools
322	Colonial Electrical Supply	39,702	49,000	49,000	57,000	Electrical supplies
322	D L Electronics Incorporated	192,695	67,000	67,000	106,000	Electrical supplies
322	Donato Spaventa & Sons Incorporated		14,500	14,500	5,500	Fuel, moto, mix
322	Ferguson Enterprises	73,000	40,000	40,000	73,000	Tools
322	Exeter Supply Company Incorporated		10,000	10,000	2,000	Tools
322	I D S C Holdings LLC	49,910				Tools
322	IEH Auto Parts LLC	1,213				Tools
322	Independent Hardware Incorporated	27,261	98,000	98,000	117,500	Tools
322	Moulton Ladder And Scaffold Company LLC	3,149	22,500	22,500	13,000	Tools
322	Tri-Tech Forensics	1,560				Tools
322	Water Department	3,278				Tools
322	TBD '24 & '25		88,000	88,000	93,000	Tools
	Class 322 Total	404,348	417,000	417,000	495,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Operations		09
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
323	Advanced Air Service Group	1,635				Air filter, panel type
323	Emerson Process Management	30,000	100,000	100,000	1,250,000	Process control system
323	Ferguson Enterprises	3,298,307	3,007,500	3,007,500	3,931,500	Plumbing supplies and repair
323	Gage It Incorporated	85	37,500	37,500	32,500	Pressure gauges
323	General Asphalt Paving Co Of Philadelphia	18,000				Parts, air handling unit
323	Interboro Packaging Corporation	15,602				Plastic Bags
323	Labor Plumbing & Heating Supply Inc.	92,658	360,000	360,000	760,000	Curb stops/service line fittings
323	Pipe Line Plastics Inc.		62,500	62,500	162,500	PVC pipe and fittings
323	Smith Blair Incorporated	304,301	350,000	350,000	350,000	Steel couplings
323	United Refrigeration Incorporated		25,000	25,000	25,000	HVAC supplies
323	J P C Group	190,857	25,000	25,000	30,000	Plumbing supplies and repair
323	Fastenal Co.		25,000	25,000	25,000	Gas tube fittings
323	Laurab		15,000	15,000	15,000	HVAC filters
323	Trane U.S. Inc	19,499				HVAC/Refrigeration Special
323	Tozour Energy Systems	681	149,000	149,000	165,000	HVAC parts
323	TBD '24 & '25		212,500	212,500	130,000	Plumbing supplies
	Class 323 Total	3,971,624	4,369,000	4,369,000	6,876,500	
324	Applied Analytics Incorporated		110,000	110,000	110,000	Fischer-Porter products
324	ABB Inc	260,474	65,000	65,000	90,000	Precision/photo./artist supplies
324	Applied Analytics Incorporated		65,000	65,000	65,000	Flow meters
324	Hach Company	716,072	354,000	354,000	348,000	Hach company parts
324	H. M. Miller Sales Co. Inc	133,093				ABB Instrumentation Direct
324	Innovative Printing Systems Inc.	89,500	70,000	70,000	84,550	Printer supplies
324	Multi Measurements		467,000	467,000	504,500	MSA gas meters
324	Multi-Measurements	1,094,606	700,000	700,000	639,000	YSI instruments
324	Multi-Measurements		1,500	1,500		ASCO instruments
324	North East Technical Sales Inc.	364,328	153,500	153,500	216,500	Instrument parts
324	Waco Instruments Inc	20,500				Instrument parts
324	Y S I Inc	35,738				Various supplies
324	Water Dept	717				Various supplies
324	TBD '24 & '25		76,000	76,000	48,600	Various supplies
324	TBD '24 & '25		110,600	110,600	221,500	Various visual supplies
	Class 324 Total	2,715,028	2,172,600	2,172,600	2,327,650	
325	Vanguard	9,604	46,000	46,000	16,000	Printing
325	PhilaCor	23,762	45,000	45,000	56,450	Printing
325	Water Dept	2,264				Printing
325	TBD '24 & '25		2,000	2,000	2,750	Printing
		35,629	93,000	93,000	75,200	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
328	Arbill Safety Products		2,000	2,000	2,000	Fuel cans
328	IEH Auto Parts LLC	58,759	25,000	25,000	62,000	Vehicle parts
328	Safeware Incorporated		13,000	13,000	12,000	Vehicle parts
328	Uni Select USA Inc.		7,000	7,000	5,000	Automotive shop supplies
328	Y-PERS	27,368				Vehicle Parts
328	Water Dept	96				Vehicle Parts
328	TBD '24 & '25		28,000	28,000	20,000	Vehicle parts
	Class 328 Total	86,223	75,000	75,000	101,000	
335	Craft Oil Corporation		90,000	90,000	88,000	Lubricant
335	Jack Rich, Inc.	10,077				Lubricant
335	Petro Choice	78,341	9,000	9,000	24,000	Lubricant
335	Prime Lube Inc.		4,000	4,000	4,000	Lubricant
335	TBD '24 & '25		14,000	14,000	10,335	Lubricant
	Class 335 Total	88,418	117,000	117,000	126,335	
340	Mansfield Oil Company of Gainesville Inc.	9,900	128,000	128,000	128,000	Heating oil
	Class 340 Total	9,900	128,000	128,000	128,000	
345	Mansfield Oil Company of Gainesville Inc.		100,000	100,000	100,000	Gasoline
	Class 345 Total		100,000	100,000	100,000	
399	Badger Meter Incorporated				75,000	Misc Expenses Class 300
399	Sensus USA Inc	20,000			10,000	Meter service - Class 321
399	Ferguson Enterprises	42,600				Meter service - Class 322
399	TBD '24 & '25		23,000	23,000	10,000	Meter service - Class 321
399	Various Vendors	11,038	330,000	330,000	105,000	Expenses not listed above
	Class 399 Total	73,638	353,000	353,000	200,000	
410	Master Leak Technologies		7,000	7,000	7,000	Electrical supplies
410	Exeter Supply Company Incorporated	36,623			40,000	Electrical supplies
410	Forerunner Technologies Inc	417,360			100,000	Electrical supplies
410	Motorola Solutions Inc.	683,879	401,000	401,000	295,000	Electrical supplies
410	Willier Electric Motor Co Inc.	8,000	35,000	35,000	30,000	Electric motors
410	Robert E Little	4,840			136,000	Electric motors
410	TBD '24		46,000	46,000		Electrical supplies
	Class 410 Total	1,150,701	489,000	489,000	608,000	
411	Willier Electric Motor Co Inc.	147,223	152,000	152,000	161,000	Electric motors
411	American Crane & Equip Corp		5,000	5,000	5,000	Gantry crane and freight
411	Bandy Co	6,635	3,000	3,000	10,500	Small submersible pumps
411	Donato Spaventa & Sons Incorporated	2,070	67,000	67,000	72,000	General equipment
411	Robert E Little Inc	13,051				Storm Ida - snow blower
411	TBD '24		20,000	20,000		Nash-Hylor vacuum pump
411	TBD '24 & '25		40,000	40,000	40,000	Sump, barge pumps

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Operations		09
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
411	TBD '24 & '25		235,000	235,000	235,000	Hydrogritter/grit pump/steam cleaning
411	TBD '24 & '25		140,000	140,000	168,000	General equipment
	Class 411 Total	168,978	662,000	662,000	691,500	
412	Municipal Emergency Services Inc	84,148				Fire Equipment - Hose, Wrench
412	TBD '24 & '25		43,000	43,000	118,000	Fire Equipment
	Class 412 Total	84,148	43,000	43,000	118,000	
417	Fisher Scientific Co LLC	2,819				Scientific Apparatus
417	TBD '24 & '25		13,000	13,000	163,000	Scientific Apparatus
	Class 417 Total	2,819	13,000	13,000	163,000	
423	503 Corp					Air circulators
423	Americhem International	3,000	5,000	5,000	5,000	Heaters and fans
423	Ferguson Enterprises	54,774	3,000	3,000	22,000	Heaters, water and electric
423	Tozour Energy Systems		10,000	10,000	20,000	HVAC parts
423	TBD '24 & '25		30,000	30,000	30,000	Heating/Cooling equipment
423	TBD '24 & '25		3,000	3,000	28,000	Refrigerator SOPs
423	TBD '24 & '25		30,000	30,000	3,000	Plumbing, heating and A/C
	Class 423 Total	57,774	81,000	81,000	108,000	
424	Inner Tite Corporation	55,808	35,000	35,000	40,000	Precision and photographic
424	Multi-Measurement		15,000	15,000	20,000	Purchase of analyzers and samplers
424	Various Vendors	1,600	56,000	56,000	31,000	Precision and photographic
424	TBD '24 & '25		15,000	15,000	15,000	Curb stop locks
424	TBD '24 & '25		10,000	10,000	10,000	Precision/electronic test equipment
424	TBD '24 & '25		43,000	43,000	43,000	Inlet markers
	Class 424 Total	57,408	174,000	174,000	159,000	
427	TBD '24		97,000	97,000		Computer needs at water plants
427	Various Vendors	18,518				Computer needs at water plants
	Class 427 Total	18,518	97,000	97,000		
428	BARLOW CHEVROLET LLC	5,417				Vehicles and accessories
428	BEST LINE LEASING INC	197,478				Vehicles and accessories
428	Clark Equipment Co	4,469				Vehicles and accessories
428	Chapman Chevrolet LLC	127,835				Vehicles and accessories
428	Best Line Leasing Inc	16,181				Vehicles and accessories
428	Pacifico Ford	1,699,743	3,000,000	3,000,000	3,000,000	Vehicles and accessories
428	Hunter Keystone	3,700				Vehicles and accessories
	Class 428 Total	2,054,823	3,000,000	3,000,000	3,000,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Water			No. 28	Program Operations		No. 09
Fund Water			No. 02			
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
430	TransAmerica Office Furniture Inc.	104,910				Contemp. Office Furniture; Steel
430	Philacor	7,048				Contemp. Office Furniture; Steel
	Class 430 Total	111,958				
499	Robert E. Little, Inc	81,560			195,889	Agricul./Botanical Srv; Class 401
499	South Jersey Paper Products	1,700				Paper Towels/Tissues; Class 403
499	1 Stop Electronic Center	4,010			8,000	Misc. Electronics; Class 403
499	1 Stop Electronic Center		30,000	30,000		Janitorial/laundry supp.; Class 418
499	T. Frank McCalls	20,341			30,000	Janitorial/laundry supp.; Class 418
499	Various Vendors	68,103	177,000	177,000	3,000	Agricul./Botanical Srv; Class 401
499	TBD '24		8,000	8,000		Food Cleaning Supplies; Class 403
499	TBD '24 & '25		6,000	6,000	31,000	Agricul./Botanical Srv; Class 401
	Class 499 Total	175,713	221,000	221,000	267,889	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Water	No. 28	Program Public Affairs	No. 40
Program Description			
<p><i>This program creates and implements comprehensive communication strategies to inform and educate Philadelphians about PWD, expands access to PWD's services, and provides residents with critical information in times of breaking news or emergency repairs. In coordination with the Office of the Mayor, this program facilitates media access to PWD, designs and executes a digital strategy to engage residents, and ensures that key information about PWD is available to residents.</i></p> <p><i>The work includes management of the Customer Contact Center, which receives customer inquiries regarding water emergencies, requests for customer service, and information about billing and collections. The program also has a special focus on public engagement and community relations, and mediates the needs, expectations, and concerns of PWD's stakeholders.</i></p>			
Program Objectives			
<p>-Lead and Copper Rule and PFAS Communications: Develop communication strategies to comply with the revised Lead and Copper Rule requirements and forthcoming PFAS requirements.</p> <p>-Emergency Communications: Update workflows, notification templates, social media posts, FAQs, and other communications methods for a variety of emergency situations. This work includes translating materials into multiple languages.</p> <p>-Establish Government Affairs Unit: A Government Affairs unit will be established within Public Affairs to provide assistance across the department regarding legislative and regulatory issues at the local, state, and federal level.</p> <p>-Establish Community Engagement Civil Service Positions: For more than a decade, Public Affairs has relied on contracted professional services for community engagement, with a team embedded within the division. Civil Service positions will be established to bring community engagement service in-house. As PWD embarks on simultaneous large investments, including the Water Revitalization Plan and storm flood relief projects, the demand for community engagement has increased significantly.</p> <p>-Customer Contact Center Workforce Optimization: Review Customer Contact Center work tasks and processes to improve customer service.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Average speed to answer customers' emergency calls (minutes)	3:28	< 4:00	<4:00
<u>Comments:</u> Higher wait times are anticipated in FY24 due to insufficient staffing. The Department is actively working to fill these positions.			
Average speed to answer customers' billing and service calls (minutes)	5:52	< 8:00	< 8:00
<u>Comments:</u> Higher wait times are anticipated in FY24 due to insufficient staffing. The Department is actively working to fill these positions.			
Number of non-City employees in attendance at public meetings	5,052	> 4,000	> 4,000
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Water		No. 28	Program Public Affairs			No. 40
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	12,921,430	15,261,418	15,261,418	14,584,096	(677,322)
Total		12,921,430	15,261,418	15,261,418	14,584,096	(677,322)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water	89	119	86	124	5
Total Full Time		89	119	86	124	5
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,140,310	2,804,223	2,804,223	2,544,657	(259,566)
Finance	Employee Benefits - Uniform					
Total		2,140,310	2,804,223	2,804,223	2,544,657	(259,566)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Water		28	Public Affairs		40	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,711,047	6,760,418	6,760,418	6,174,263	(586,155)
b)	Employee Benefits					
200	Purchase of Services	6,361,890	7,435,000	7,435,000	7,413,833	(21,167)
300	Materials and Supplies	347,675	557,000	557,000	487,000	(70,000)
400	Equipment	819	9,000	9,000	9,000	
500	Contributions, Indemnities and Taxes	500,000	500,000	500,000	500,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,921,430	15,261,418	15,261,418	14,584,096	(677,322)
Summary of Positions						
		Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	89	119	86	124	5
105	Full Time - Uniform					
Total		89	119	86	124	5
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimate Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Water				28	Public Affairs				40
Fund				No.					
Water				02					
Line	Class	Title	Salary Range	Fiscal 2023 Actual Pos.	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
No.	Code		(in dollars)	6/30/23					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Public Relations & Education							
1	1A03	Office Clerk 2	37,526 - 40,572	1		1			
2	2L09	Administrative Services Supervisor Non-Confidential	46,914 - 60,310	1	2	1	2	120,620	
3	A398	Assistant Managing Director	104,773	1	1	1	1	104,773	
4	3E04	City Planner 3	64,965 - 83,508		3		5	417,540	2
5	3E05	City Planner Supervisor	86,680 - 97,510				1	97,510	1
6	1A04	Clerk 3	44,352 - 48,394	2	2	1	2	96,788	
7	2J59	Community Initiatives Specialist	49,252 - 63,328	2	3	2	3	189,984	
8	D250	Deputy Commission	132,289		1		1	132,289	
9	9D28	Environmental Education Planner	51,195 - 65,825	2	4	2	4	263,300	
10	9D27	Environmental Education Program Specialist	57,244 - 73,600	1	3	1	3	220,800	
11	3B63	Environmental Engineer 3	75,843 - 97,514	1	1	1	1	97,514	
12	9G05	Graphic Design Administrator	70,848 - 91,083	1	1	1	1	91,083	
13	9G11	Graphic Design Specialist	56,048 - 61,816	1	1	1	1	61,816	
14	7N73	Grounds Maintenance Worker Crew Chief	46,734 - 51,124	1	1	1	1	51,124	
15	TBD	Legislative Affairs Manager	71,667 - 92,141		1		1	92,141	
16	TBD	Legislative Affairs Specialist	71,667 - 92,141		1		1	92,141	
17	6D03	Municipal Guard	41,709 - 45,392	1	1	1	1	45,392	
18	2J04	Public Information Officer	61,335 - 78,851	2	2	2	2	157,702	
19	2J02	Public Relations Specialist 1	45,769 - 58,840		1		1	58,840	
20	2J03	Public Relations Specialist 2	55,848 - 71,804	5	6	3	8	574,432	2
21	1A37	Service Representative	40,504 - 44,023	1	1	1	1	44,023	
22	7N57	Urban Park Ranger 1	39,057 - 42,379		1		1	42,379	
23	7N54	Urban Park Ranger 2	43,029 - 46,893	1	1	1	1	46,893	
24	6J17	Water Customer Care Representative	46,734 - 51,124	1	1	1	1	51,124	
25	9E16	Waterworks Interpretive Center Director	81,315 - 104,543	1	1	1	1	104,543	
26	1E15	Web Developer	69,120 - 88,861	1	1	1	1	88,861	
27	1E17	Web Editor	58,316 - 74,980	1	1	1	1	74,980	
28	TBD	TBD - Community Engagement Manager	71,667 - 92,141		4		4	368,564	
Subtotal Public Relations & Education				28	46	25	51	3,787,156	5

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Public Affairs			No. 40	
Fund Water				No. 02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Customer Information									
29	A398	Assistant Managing Director 2	104,773		1		1	104,773	
30	1A03	Clerk 2	36,345 - 39,295	2		2			
31	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	96,788	
32	2B02	Collection Customer Representative	44,352 - 48,394	1		1			
33	2B20	Revenue Collection Officer 1	86,775 - 111,577	1	1	1	1	111,577	
34	1A37	Service Representative	39,229 - 42,637	1		1			
35	6F11	Utility Representative	44,352 - 48,394	1		1			
36	7B08	Water Customer Assistant Manager	59,778 - 76,854	2	2	2	2	153,708	
37	6J17	Water Customer Care Representative	46,734 - 51,124	37	48	38	48	2,453,952	
38	6J18	Water Customer Care Specialist	48,990 - 53,761	4	6	4	6	322,566	
39	6J19	Water Customer Care Supervisor	50,483 - 64,910	8	9	8	9	584,460	
40	6J09	Water Customer Care Trainee	41,709 - 48,394	2	3	1	3	145,182	
41	I658	Technical Support Specialist (OIT)	58,207 - 74,082		1		1	74,082	
Subtotal Customer Information				61	73	61	73	4,047,088	
Total				89	119	86	124	7,834,244	5

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Water			No. 28	Program Public Affairs			No. 40			
Fund Water			No. 02							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		89	119	86	124	7,834,244	5	
2		Lump Sum Separation Payments						17,553		
3		Temporary						96,826		
4		Regular Overtime						727,973		
5		Shift Differential						5,164		
Total Gross Requirements				89	119	86	124	8,681,760	5	
Plus: Earned Increment								18,204		
Plus: Longevity								2,948		
Less: (Vacancy Allowance)								(2,528,649)		
Total Budget								6,174,263		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		53,916		17,553			17,553		
2	Full Time - Civilian	89	4,858,820	119	5,916,000	86	124	5,326,747	(589,253)	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,655)							
5	PT, Temp/Seas, Bd, SCG		89,438		96,826			96,826		
6	Overtime - Civilian		709,592		727,973			727,973		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		772		2,066			5,164	3,098	
10	H&L, IOD, LT-Sick		164							
11										
12										
Total		89	5,711,047	119	6,760,418	86	124	6,174,263	(586,155)	5

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Water		No. 28	Program Public Affairs		No. 40	
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services		45,000	45,000	45,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,555	50,000	50,000	25,000	(25,000)
210	Postal Services	225,000	225,000	225,000	225,000	
211	Transportation	2,153				
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		6,000	6,000	6,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	179,742	250,000	250,000	250,000	
250	Professional Services	5,847,334	6,754,000	6,754,000	6,805,833	51,833
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	575				
257	Architectural & Engineering Services		30,000	30,000		(30,000)
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	27,473	73,000	73,000	55,000	(18,000)
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)	76,058	2,000	2,000	2,000	
Total		6,361,890	7,435,000	7,435,000	7,413,833	(21,167)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Water		No. 28	Program Public Affairs			No. 40
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		7,000	7,000	7,000	
305	Building & Construction	75,000			75,000	75,000
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		2,000	2,000	2,000	
309	Cordage & Fibers					
310	Electrical & Communication	3,094	10,000	10,000	10,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		1,000	1,000	1,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	2,000	3,000	3,000	3,000	
318	Janitorial, Laundry & Household		1,000	1,000	1,000	
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000	1,000	
325	Printing	266,591	450,000	450,000	375,000	(75,000)
326	Recreational & Educational	990	82,000	82,000	12,000	(70,000)
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		347,675	557,000	557,000	487,000	(70,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		3,000	3,000	3,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,000	1,000	1,000	
420	Office Equipment					
423	Plumbing, AC & Space Heating	712				
424	Precision, Photographic & Artists		1,000	1,000	1,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	107				
499	Other Equipment (not otherwise classified)		4,000	4,000	4,000	
Total		819	9,000	9,000	9,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department		No.	Program		No.	
Water		28	Public Affairs		40	
Fund		No.				
Water		02				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards	500,000	500,000	500,000	500,000	
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total		500,000	500,000	500,000	500,000	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Public Affairs		40	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,847,334	6,784,000	6,784,000	6,805,883	21,883
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Albert L. Pundt	25,000	25,000	25,000		Digital Archivist
250	Andrea Rose Photography - (Andrea McClennon)	21,687	15,000	15,000	15,000	Photograph/Video Services
250	Blake + Barancick Design Group, Inc.	40,000	40,000	40,000	40,000	Formatting translated documents
250	Cloud & Gershan Associates, Incorporated		75,000	75,000		Signage for Consent Order
						Agreement for public sites
250	Cloud Institute	34,000	34,000	34,000		Curriculum Evaluation; PA & PSD
						Requirement
250	CMC Energy (Civic Energy Services)	750,000	750,000	750,000	750,000	Low Income Conservation
						Assistance Program (LICAP)
250	Community Resource Corps		50,000	50,000	100,000	Canvassing and phone banking to
						to promote customer asst. prgms.
250	D. Kerry Laycock LLC	7,500	75,000	75,000		Call Center Merger Asst.
250	Ellen Freedman Schultz				217,000	Education / Coordination with
						School District
250	Fairmount Park Conservancy	32,592				GCCW Targeted Outreach in
						Strawberry Mansion, etc.
250	Fifteen Minutes Inc	85,000	75,000	75,000	85,000	Public Campaign Marketing consult.
250	Five9 Inc	410,000	500,000	500,000	620,000	Contact Center Cloud Technology
250	Fund for the Water Works		451,000	451,000		Board and Admin Spt.; FWWIC
250	Fund for Philadelphia Inc.				2,883	Fiduciary Program management
250	Geneva Worldwide Inc		5,000	5,000	5,000	Document Translation Services
250	Globo Language Solutions	5,000	5,000	5,000	15,000	Document Translation Services
250	Green Treks	100,000	100,000	100,000	116,000	Consent Order Agreement and
						MS4 Permit Educational Videos
250	GreenHouse Media	40,000	40,000	40,000	88,000	Exhibit Maintenance
250	Habitheque, Inc.	239,000	303,000	303,000	303,000	Exhibit Eval./Redesign-FWWIC
250	Incontact					Call Centers Cloud Technology
250	JPG Photography	36,000	24,000	24,000	24,000	Pub Utility Photographer
250	Karen Friedman Enterprises	60,000	60,000	60,000	60,000	Crisis Communications WQ and
						Emergency Preparedness
250	Mark B. Thompson & Assoc.				50,000	Public Education / Site Tours
250	Let's Go Outdoors					
250	Louis Cook Design	80,000	80,000	80,000	65,000	Visual Communications Support
250	Made by Fern LLC		20,000	20,000		Develop Animations
					200,000	Architecture & Engineering Services
250	Various Vendors	303,276	100,000	100,000		Others
250	PA Environmental Council	150,000	150,000	150,000	150,000	Watershed Partnerships
						Facilitation (IWMP and GCCW)

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Public Affairs		40	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,847,334	6,784,000	6,784,000	6,805,883	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Partnership For Delaware Estuary	200,000	248,000	248,000	248,000	Source Water and Stormwater Education and Facilitation
250	Penn State		40,000	40,000	40,000	Master Watershed Steward Prgm.
250	Pennsylvania Horticultural Society (PHS)	1,000,000	675,000	675,000	675,000	Raincheck and Rain Barrel Workshops/Installation
250	Phila. Mural Arts Advocates	136,000	100,000	100,000	100,000	Watershed Education; Visual Arts
250	Powerling	15,000	15,000	15,000	15,000	Language access services
250	7 Separate Educators		71,000	71,000	71,000	Edu. Assit.; MS4 & CSO Req
250	Sahar Coston-Hardy Photography	20,000	10,000	10,000	10,000	FWWIC - Development
250	Sandy Sorlien	34,000	34,000	34,000	34,000	Edu. Assit.; MS4 & CSO Req
250	Scotlandyard Security	405,889	490,000	490,000	490,000	Interpretive Center - Security
250	Sustainable Choices LLC	50,000	100,000	100,000	50,000	Plant Tours / Public Education
250	The Fund For The Water Works	77,335				Watershed Education Program
250	Trans-Pacific Engineering	950,000	975,000	975,000	975,000	GCCW Public Engagement
250	Trustees of the Univ. of PA	75,000	75,000	75,000	75,000	Comprehensive Survey
250	TTF Watershed Partnership	215,000	215,000	215,000	215,000	Watershed Partnerships (IWMP Tacony)
250	United Language Group (ULG)	40,000	20,000	20,000	20,000	Language access services
250	Virginia Ingram	100,000	150,000	150,000		Digital Media Strategic Plan Dvlp.
250	Vivian Williams	34,000	34,000	34,000	34,000	Edu. Assit.; MS4 & CSO Req
250	TBD '24		175,000	175,000		Dvlp. of a Customer Assistance Programs; community engagement and communications plan
250	TBD '24 & '25		300,000	300,000	250,000	Contracts with community based organizations to help raise awareness of the Tiered Assistance Program (TAP)
250	TBD '24 & '25		50,000	50,000	50,000	Consultant services to review existing educational program and materials and align with permit and regulatory requirements
250	TBD '25				100,000	Review Contact Center structure and operations
250	TBD '25				100,000	Fundraising - Floating Classroom & Interpretive Center
250	TBD '25				75,000	FWWIC Exhibit Maintenance
250	TBD '25				88,000	Development of Speaker Series & Tours

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Water		No. 28	Program Public Affairs		No. 40	
Fund Water		No. 02				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,847,334	6,784,000	6,784,000	6,805,883	21,883
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD '24 & '25				85,000	Copy Editing Communications Support FY23 Accounts Payable
250	TBD '24 & '25				100,000	
250	Fund Balance Adjustment	76,055				
	Total Class 250	5,847,334	6,754,000	6,754,000	6,805,883	
257	Sears Iron Works		30,000	30,000		Repair and Restoration
	Total Class 257		30,000	30,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Public Affairs		40
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Windstream		50,000	50,000	25,000	Internet Services
209	Various Vendors	3,555				Internet Services
	Class 209 Total	3,555	50,000	50,000	25,000	
210	U S Postmaster	225,000	225,000	225,000	225,000	Postal Services
	Class 210 Total	225,000	225,000	225,000	225,000	
240	Al Dia Newspaper, Inc.	34,000				Digital Campaign
240	Iheartmedia Entertainment Inc	56,542				Customer Assistance Program
240	Intersection Media Holdings Inc	21,927				Advertisements Payment Program
240	Ms Acquisitions And Holdings LLC	31,499				Customer Assistance Program
240	Radio One Inc	24,860				Advertising
240	The Philadelphia Inquirer LLC	915				Advertising
240	WURD Radio LLC	10,000				Advertising
240	TBD '24 & '25		250,000	250,000	250,000	Advertising for TAP program
	Class 240 Total	179,742	250,000	250,000	250,000	
285	Mat Business Corp	9,660	50,000	50,000		School Bus Transportation
285	Xerox Corporation	10,010	20,000	20,000	10,000	Office Equipment Rentals
285	Other	7,803	3,000	3,000	45,000	Office Equipment Rentals
	Class 285 Total	27,473	73,000	73,000	55,000	
299	Team Clean Incorporated	76,058				CI 200; Janitorial/Custodial service
299	TBD '24 & '25		2,000	2,000	2,000	Miscellaneous expenses
	Class 299 Total	76,058	2,000	2,000	2,000	
305	Cloud & Gershan Associates, Incorporated	75,000			75,000	Signage Coordination
	Class 305 Total	75,000			75,000	
325	Vanguard Direct	259,903	450,000	450,000	375,000	Printing Services
325	Envelopes & Printed Products	504				Printing Services
325	Nitsom Promotional Manufacturing	6,110				Printing Services
325	Water Dept	74				Printing Services
	Class 325 Total	266,591	450,000	450,000	375,000	
326	Staples Corporation		10,000	10,000	10,000	Promotional and novelty items
326	Others	990				Promo items - community outreach
326	TBD '24 & '25		72,000	72,000	2,000	Promo items - community outreach
	Class 326 Total	990	82,000	82,000	12,000	
504	UESF	500,000	500,000	500,000	500,000	Assistance to Low Income Customers
	Class 504 Total	500,000	500,000	500,000	500,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Water	No. 28	Program Planning and Environmental Services	No. 42
Program Description			
<p><i>This program manages the Green City, Clean Waters Program, and other Safe Drinking Water and Clean Water Act regulatory compliance obligations. It provides comprehensive and strategic planning and research support for PWD. This program also manages laboratory services to support compliance and quality initiatives, as well as materials analysis for capital projects and procurement.</i></p>			
Program Objectives			
<p>-Conduct planning and adaptive management analyses and develop strategies for compliance with regulatory obligations. -Continue to proactively address acute and chronic threats to Philadelphia's drinking water supply, considering both water quality and water quantity risks. -Continue to comply with the required National Pollutant Discharge Elimination System (NPDES) permit obligations for the City, including implementation of the Green City, Clean Waters Program through project tracking and risk management to ensure the Department meets the objectives. -Continue to advance and implement the elements of existing master plans, such as the Utility-Wide Strategic Energy Plan and the Water Revitalization Plan. -Finalize updates to the Wastewater Master Plan which outlines a comprehensive, integrated, and actionable 25-year strategy for the Water Department's wastewater facilities that integrates upgrading existing infrastructure, impending regulations, energy generation and greenhouse gas emission reduction, and climate change resiliency. -Allocate resources to the Revised Lead and Copper Rule, Green City, Clean Waters, and Municipal Separate Storm Sewer System (MS4) programs commensurate with new and/or increasing compliance requirements. -Utilize the recently purchased mobile pilot plant system to evaluate treatment options for per- and polyfluoroalkyl substances (PFAS) and other treatment technologies in support of the Water Revitalization Plan. -Develop more formal pathways for values such as equity, climate resilience, and sustainability to be included in project planning, prioritization, and selection.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Constructed greened acres	212	225	225
<p><u>Comments:</u> Green Stormwater Infrastructure (GSI) implementation is part of PWD's Long Term Control Plan (named Green City, Clean Waters) to manage stormwater and reduce combined sewer overflow. The "Greened Acre" is the metric used to describe and report the volume of stormwater managed through GSI.</p>			
Number of Green Acres design completed/year	312	255	255
<p><u>Comments:</u> Green stormwater infrastructure (GSI) projects are not uniform in size, schedule, or source as projects come from three separate implementation approaches. While the performance target outlines expected linear progress, the design and construction of these projects are not linear, and the output is often influenced by regulatory milestones, with the next regulatory milestone two and a half years away, June 1, 2026 (Year 15).</p>			
Analyses performed by PWD's Bureau of Laboratory Services/year	236,870	200,600	200,600
<p><u>Comments:</u> Due to staffing shortages, the Water Department has decreased projected analyses performed in FY24. With decreased vacancies, PWD hopes to increase the number performed in FY25. PWD is working to fill staffing vacancies.</p>			
Site inspections completed/month	292	300	300

<u>Comments:</u>	The Department has struggled to maintain staff in the construction inspection civil service title. Inspectors are only with the program for an average of 1-3 years, resulting in repeated gaps and ongoing training periods. Looking at past fiscal years, the program was only able to sufficiently meet the stated goal when fully staffed with experienced employees with manageable turnover. The Department continues to work to address vacancies.		
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Water		No. 28	Program Planning & Environmental Services			No. 42
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	40,515,783	51,176,000	51,176,000	57,065,758	5,889,758
Total		40,515,783	51,176,000	51,176,000	57,065,758	5,889,758
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water	258	332	268	334	2
Total Full Time		258	332	268	334	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	4,103				
Total		4,103				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	8,656,548	10,411,861	10,271,579	10,552,644	281,065
Finance	Employee Benefits - Uniform					
Total		8,656,548	10,411,861	10,271,579	10,552,644	281,065

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	20,972,323	24,955,000	24,955,000	25,604,058	649,058
b)	Employee Benefits					
200	Purchase of Services	17,969,174	23,053,000	23,053,000	27,456,500	4,403,500
300	Materials and Supplies	1,215,842	1,993,000	1,993,000	2,893,200	900,200
400	Equipment	358,444	1,175,000	1,175,000	1,112,000	(63,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		40,515,783	51,176,000	51,176,000	57,065,758	5,889,758
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	258	332	268	334	2
105	Full Time - Uniform					
Total		258	332	268	334	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimate Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		4,103				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		4,103				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Planning & Environmental Services			42	
Fund				No.					
Water				02					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2023	2024		2025	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/24	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/23	Positions	11/26/23	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Planning & Research									
1	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	58,840	
2	3H79	Administrative Scientist	92,704 - 119,186	1	1	1	1	119,186	
3	3E03	City Planner 2	69,120 - 88,861		3	4	6	533,166	3
4	3E04	City Planner 3	64,965 - 83,508	1	4	2	4	334,032	
5	3E06	City Planner Manager	86,775 - 111,577	2	2	3	3	334,731	1
6	3E05	City Planner Supervisor	75,843 - 97,514		6	2	3	292,542	(3)
7	3B05	Civil Engineer 1	53,537 - 68,813	1	6	2	2	137,626	(4)
8	3H14	Environmental Scientist Supervisor	75,843 - 97,514	1	2	3	2	195,028	
9	3B74	Engineering Specialist	69,120 - 88,861	6	11	5	9	799,749	(2)
10	3B81	Engineering Supervisor 1	75,843 - 97,514	6	6	6	8	780,112	2
11	3B82	Engineering Supervisor 2	86,775 - 111,577	3	2	3	4	111,577	2
12	3B61	Environmental Engineer 1	53,537 - 68,813		4	1	6	412,878	2
13	3B63	Environmental Engineer 3	75,843 - 97,514	1	1	1	1	97,514	
14	3H16	Environmental Scientist Specialist	64,965 - 83,508	1					
15	3E20	Geographic Info Systems Specialist 1	51,195 - 65,825		1				(1)
16	3E21	Geographic Info Systems Specialist 2	58,316 - 74,980		2	1	2	149,960	
17	3E22	Geographic Info Systems Specialist 3	73,996 - 95,136		1		1	95,136	
18	3B04	Graduate Civil Engineer	49,252 - 63,328	1	3		6	379,968	3
19	3B60	Graduate Environmental Engineer	49,252 - 63,328	3	3	5	7	443,296	4
20	3H11	Graduate Environmental Scientist	42,669 - 54,854		2	1			(2)
21	6D21	Security Officer 1	44,352 - 48,394	1					
22	3B75	Staff Engineer 1	73,996 - 95,136		1				(1)
23	3B76	Staff Engineer 2	86,775 - 111,577	2	2	2	2	223,154	
24	3H29	Staff Environmental Scientist 2	86,775 - 111,577		1				(1)
25	3H28	Staff Scientist 1	73,996 - 95,136		1		1	95,136	
26	2H32	Training And Development Officer	64-965 - 83,508	1					
27	3C26	Water Engineering Planning and Research Manag	100,973 - 129,814	1	1	1	1	129,814	
28	3B83	Water Engineering Projects Asst Manager	92,704 - 119,186	2	2	2	2	238,372	
Subtotal Planning & Research				35	69	46	72	5,961,817	3
Office of Watersheds									
29	2L10	Administrative Assistant - Non Confidential	45,769 - 58,840	1	1	1	1	58,840	
30	3H79	Administrative Scientist	92,704 - 119,186	1	2	1	3	357,558	1
31	3E06	City Planner Manager	86,775 - 111,577	1	1	1	1	111,577	
32	3E03	City Planner 2	69,120 - 88,861	1	2		1	88,861	(1)
33	3E04	City Planner 3	74,233 - 83,508			1	1	83,508	1
34	3B05	Civil Engineer 1	53,537 - 68,813	1					
35	3B06	Civil Engineer 2	58,316 - 74,980	2		2			
36	D250	Deputy Commissioner	129,745 - 129,745	1	1		1	129,745	
37	3A30	Engineering Aide and Science Tech. Trainee	39,057 - 42,379		1		1	42,379	
38	3B74	Engineering Specialist	69,120 - 88,861	5	10	6	9	799,749	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Water				28	Planning & Environmental Services				42
Fund				No.					
Water				02					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2023	2024		2025	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted		(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
39	3B81	Engineering Supervisor 1	75,843 - 97,514	2	2	2	4	390,056	2
40	3B82	Engineering Supervisor 2	86,775 - 111,577	1		2	2	223,154	2
41	3B61	Environmental Engineer 1	53,537 - 68,813	1	3	1	3	206,439	
42	3B62	Environmental Engineer 2	66,640 - -74,980			1			
43	3B63	Environmental Engineer 3	75,843 - 97,514	3	4	3	2	195,028	(2)
44	3H12	Environmental Scientist I	45,769 - 58,840		2	2	1	58,840	(1)
45	3H13	Environmental Scientist 2	58,316 - 74,980	1	1	1	1	74,980	
46	3H16	Environmental Scientist Specialist	64,965 - 83,508	1	1	1	1	83,508	
47	3H14	Environmental Scientist Supervisor	75,843 - 97,514	1	1	1			(1)
48	3E22	Geographic Info Systems Specialist 3	73,996 - 95,136	1	1	1	1	95,136	
49	3H11	Graduate Environmental Scientist	42,669 - 54,854	2	1		1	54,854	
50	3B60	Graduate Environmental Engineer	49,252 - 63,328	1	1	2			(1)
51	3B75	Staff Engineer 1	75,843 - 97,514	2	2	2	5	487,570	3
52	3B76	Staff Engineer 2	86,775 - 111,577	1	1				(1)
53	3B83	Water Engineering Projects Assistant Manager	92,704 - 119,186		1		1	119,186	
54	3H29	Staff Environmental Scientist 2	86,775 - 111,577	2	2	2	1	111,577	(1)
55	3H28	Staff Scientist 1	73,996 - 95,136	1	1	1	1	95,136	
56	3C08	Water Engineering Assistant Manager	105,565 - 135,722	1	1	1	1	135,722	
57	3C26	Water Engineering Planning & Research Mng.	100,973 - 129,814	1	1	1	1	129,814	
Subtotal Office of Watersheds				35	44	36	44	4,133,217	
Bureau of Laboratory Services									
58	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	76,854	
59	3H79	Administrative Scientist	92,704 - 119,186	3	3	3	4	476,744	1
60	3H26	Analytical Chemist 1	45,769 - 58,840	1	3	3			(3)
61	3H27	Analytical Chemist 2	58,316 - 74,980	1	2	1	3	224,940	1
62	3H30	Analytical Chemist Supervisor	75,843 - 97,514	5	6	6	6	585,084	
63	7H62	Building Maintenance Superintendent 1	60,889 - 78,275	1		1	1	78,275	1
64	3B05	Civil Engineer 1	51,852 - 66,647	2		1	1	66,647	1
65	3B06	Civil Engineer 2	58,316 - 74,980		1	1	2	149,960	1
66	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
67	1A04	Clerk 3	44,352 - 48,394	1	3	1	3	145,182	
68	3A18	Construction Projects Technician 2	56,048 - 61,816	2	2	2	2	123,632	
69	3B71	Construction Engineer 1	75,843 - 97,514	1	1	1	1	97,514	
70	3A19	Construction Projects Technician 3	61,917 - 68,474	2	2	2	2	136,948	
71	7D11	Custodial Worker 1	36,125 - 38,770	3	3	3	3	116,310	
72	7D12	Custodial Worker 2	39,057 - 42,379	1	2	1	2	84,758	
73	7D13	Custodial Work Crew Chief	44,352 - 48,394	1	1	1	1	48,394	
74	7K67	Electronic Equipment Supervisor	62,868 - 80,819	1	1	1	1	80,819	
75	7K63	Electronic Technician 1	48,990 - 53,761		2		2	107,522	
76	3B81	Engineering Supervisor	75,843 - 97,514		1	2	4	390,056	3
77	3B82	Engineering Supervisor 2	86,775 - 111,577	2	2	2	1	111,577	(1)
78	3B74	Engineering Specialist	69,120 - 88,861			1	1	88,861	1
79	3B61	Environmental Engineer 1	53,537 - 68,813		2	1	1	68,813	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Planning & Environmental Services			42	
Fund				No.					
Water				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
80	3B62	Environmental Engineer 2	58,316 - 74,980		1				(1)
81	3H12	Environmental Scientist 1	45,769 - 58,840		4	3	2	117,680	(2)
82	3H13	Environmental Scientist 2	58,316 - 74,980	1	1	1	3	224,940	2
83	3H16	Environmental Scientist Specialist	64,965 - 83,508	6	6	6	7	584,556	1
84	3H14	Environmental Scientist Supervisor	75,843 - 97,514	3	3	3	2	195,028	(1)
85	2L18	Executive Assistant	75,843 - 97,514		1				(1)
86	7D01	General Departmental Worker	36,125 - 38,770	1	1	1	1	38,770	
87	3H25	Graduate Chemist	42,669 - 54,854	2	1	1	4	219,416	3
88	3B60	Graduate Environmental Engineer	49,252 - 63,328	2		1	6	379,968	6
89	3H11	Graduate Environmental Scientist	42,669 - 54,854	4		2	1	54,854	1
90	3H18	Lab Program Scientist	64,965 - 83,508	8		8	8	668,064	8
91	3H38	Laboratory Director	100,973 - 129,814	2	2	2	2	259,628	
92	1E07	LAN Administrator	69,120 - 88,861	1	1		1	88,861	
93	3H31	Analytical Chemist Specialist	64,965 - 83,508	10	18	9	8	668,064	(10)
94	3B58	Materials Testing Laboratory Manager	92,704 - 119,186	1	1	1	1	119,186	
95	3B57	Materials Testing Laboratory Supervisor	75,843 - 97,514	1	2	1	1	97,514	(1)
96	1E75	Programmer Analyst 1	51,195 - 65,825	1	1	1	1	65,825	
97	1E77	Programmer Analyst 3	64,965 - 83,508	1	1	1	1	83,508	
98	3G32	Science Technician	50,189 - 55,148	23	24	20	25	1,378,700	1
99	3G31	Science Technician Supervisor	46,914 - 60,310	5	6	5	6	361,860	
100	7A03	Semi-Skilled Laborer	40,504 - 44,023	1		1			
101	3B75	Staff Engineer 1	75,843 - 97,514	2	1				(1)
102	3H28	Staff Scientist 1	71,667 - 92,141	1		1	1	92,141	1
103	3H29	Staff Environmental Scientist 2	86,775 - 111,577	2	2	2	2	223,154	
104	3B83	Water Engineering Projects Asst Manager	92,704 - 119,186		1		1	119,186	
Subtotal Bureau of Laboratory Services				107	117	106	127	9,350,917	10
GSI Implementation/Green Stormwater & Stream Design Unit (GSSD)									
105	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1					
106	3D04	Architectural Projects Coordinator 1	51,195 - 65,825		2	1			(2)
107	3D05	Architectural Projects Coordinator 2	61,335 - 78,851	1	1	1	2	157,702	1
108	3D10	Architectural Projects Coordinator 3	69,120 - 88,861	1	1		1	88,861	
109	3D06	Architectural Projects Coordinator 4	79,330 - 101,991	1	1	2	2	203,982	1
110	3E04	City Planner 3	64,965 - 83,508	6		2			
111	3E06	City Planner Manager	86,775 - 111,577	1					
112	3B05	Civil Engineer 1	53,537 - 68,813	2	1		1	68,813	
113	3B06	Civil Engineer 2	58,316 - 74,980		1	1	1	74,980	
114	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
115	3B79	Design and Construction Projects Manager	86,775 - 111,577	1		1			
116	3B74	Engineering Specialist	69,120 - 88,861	8	4	9	11	977,471	7
117	3B75	Staff Engineer	75,843 - 97,514	2	2	2	1	97,514	(1)
118	3B76	Staff Engineer 2	86,775 - 111,577	1	1		2	223,154	1
119	3A30	Engineering Aide and Science Tech Trainee	39,057 - 42,379				1	42,379	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Planning & Environmental Services			42	
Fund				No.					
Water				02					
				Fiscal	Fiscal		Fiscal		Increase
Line	Class	Title	Salary	2023	2024	Increment	2025	Annual	(Decrease)
No.	Code	(3)	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)
120	3B81	Engineering Supervisor 1	75,843 - 97,514	5	6	6	6	585,084	
121	3B82	Engineering Supervisor 2	86,775 - 111,577	2	4	2	3	334,731	(1)
122	3B61	Environmental Engineer 1	53,537 - 68,813	1		2	2	137,626	2
123	3B62	Environmental Engineer 2	58,316 - 74,980		2		1	74,980	(1)
124	3B63	Environmental Engineer 3	75,843 - 97,514	1		1	1	97,514	1
125	3H14	Environmental Scientist Supervisor	75,843 - 97,514	1					
126	3E21	Geographic Info Systems Specialist 2	58,316 - 74,980	2					
127	3E22	Geographic Info Systems Specialist 3	73,996 - 95,136	2		1			
128	3B04	Graduate Civil Engineer	49,252 - 63,328	2	7	1			(7)
129	3B60	Graduate Environmental Engineer	49,252 - 63,328	3		3			
130	7J15	Machinery and Equipment Mechanic	50,189 - 55,148	1		1			
131	3H28	Staff Environmental Scientist 1	73,996 - 95,136	1		1			
132	3C08	Water Engineering Assistant Manager	105,565 - 135,722	1	1	1	1	135,722	
133	3C26	Water Engineering Planning & Research Mng.	100,973 - 129,814	1	1	1	1	129,814	
134	3B83	Water Engineering Projects Assistant Manager	92,704 - 119,186	2	2	1	2	238,370	
Subtotal GSSD Unit				51	38	41	40	3,717,091	2
Development Services Unit									
135	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840		1	1	1	58,840	
136	3B05	Civil Engineer 1	53,537 - 68,813	1	2		4	275,252	2
137	3B06	Civil Engineer 2	58,316 - 74,980		1	1	1	74,980	
138	3B71	Construction Engineer 1	75,843 - 97,514	1	1	1	1	97,514	
139	3A17	Construction Projects Technician 1	51,535 - 56,696		1		2	113,392	1
140	3A18	Construction Projects Technician 2	56,048 - 61,816	3	3	2	2	123,632	(1)
141	3A19	Construction Projects Technician 3	61,917 - 68,474		1		1	68,474	
142	6G28	Construction Trades Inspector	56,048 - 61,816	1		1			
143	3A02	Engineering Aide 2	44,352 - 48,394	1	1	1	4	193,576	3
144	3A30	Engineering Aide and Science Tech Trainee	39,056 - 42,379		2	1	1	42,379	(1)
145	3A11	Engineering Technician 1	50,189 - 55,148			1			
146	3A12	Engineering Technician 2	52,905-58,245				1	58,245	1
147	3B81	Engineering Supervisor 1	75,843 - 97,514	1	1	2	3	292,542	2
148	3B82	Engineering Supervisor 2	86,775 - 111,577	2	3	2	3	334,731	
149	3B61	Environmental Engineer 1	53,537 - 68,813		2	1	1	68,813	(1)
150	3B62	Environmental Engineer 2	66,640-74,980				1	74,980	1
151	3H12	Environmental Scientist 1	45,769-58,840			1	1	58,840	1
152	3H13	Environmental Scientist 2	58,316 - 74,980	2	2	2	2	149,960	
153	3H16	Environmental Scientist Specialist	64,965 - 83,508	3	3	3	3	250,524	
154	3H14	Environmental Scientist Supervisor	75,843 - 97,514	2	3	2	3	292,542	
155	3E21	Geographic Info Systems Specialist 2	58,316 - 74,980		2	1	2	149,960	
156	3E22	Geographic Info Systems Specialist 3	73,996 - 95,136		1	1	1	95,136	
157	3B60	Graduate Environmental Engineer	49,252 - 63,328	1					
158	3H11	Graduate Environmental Scientist	42,669 - 54,854	2	3	1			(3)
159	3H28	Staff Scientist 1	73,996-95,136				1	95,136	1
160	3B75	Staff Engineer 1	75,843 - 97,514		1	2	1	97,514	
161	3C26	Water Engin. Planning and Research Mgr.	100,973 - 129,814	1	1	1	1	129,814	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Planning & Environmental Services			No. 42	
Fund Water				No. 02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2023	2024	Run -PPE	2025	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/23	Budgeted	7/1/24	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
162	3B83	Water Engineering Projects Assistant Mgr.	92,704 - 119,186	1	2	2	2	238,372	
163	3B04	Graduate Civil Engineer	49,252 - 63,328	1	3	3			(3)
164	3H79	Administrative Scientist	92,704 - 119,186	1	1	1	1	119,186	
165	3E03	City Planner 2	69,120 - 88,861	1		1	1	88,861	1
166	3E04	City Planner 3	64,965 - 83,508		1	1	1	83,508	
167	3B74	Engineering Specialist	69,120 - 88,861	5	7	3	5	444,305	(2)
Subtotal Development Services Unit				30	49	39	51	4,171,008	2
Lead & Copper									
168	3B05	Civil Engineer 1	53,537 - 68,813		3				(3)
169	3B81	Engineering Supervisor 1	75,843 - 97,514		3				(3)
170	3H16	Environmental Scientist Specialist	64,965 - 83,508		1				(1)
171	9D28	Environmental Education Planner	51,195 - 65,825		1				(1)
172	3B05	Civil Engineer 1	53,537 - 68,813		1				(1)
173	3B04	Graduate Civil Engineer	49,252 - 63,328		3				(3)
174	3B60	Graduate Environmental Engineer	49,252 - 63,328		1				(1)
175	2J03	Public Relations Specialist 2	55,848 - 71,804		1				(1)
176	3G32	Science Technician	50,189 - 55,148		1				(1)
Subtotal Lead & Copper					15				(15)
Total				258	332	268	334	27,334,050	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM								
Department Water			No. 28	Program Planning & Environmental Services				No. 42					
Fund Water			No. 02										
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)				
1		Total Full Time		258	332	268	334	27,334,050	2				
2		Lump Sum Separation Payments						242,000					
3		Temporary						842,000					
4		Regular Overtime						552,000					
5		Shift Differential						12,000					
Total Gross Requirements				258	332	268	334	28,982,050	2				
Plus: Earned Increment								131,643					
Plus: Longevity								7,482					
Less: (Vacancy Allowance)								(3,517,117)					
Total Budget								25,604,058					
Summary of Personal Services													
Line No. (1)	Category (2)	Fiscal 2023 Actual Positions 6/30/23 (3)		Actual Obligations (4)	Fiscal 2024 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum			255,603			205,000				242,000	37,000	
2	Full Time - Civilian		258	19,651,642		332	23,318,000	268	334	23,956,058	638,058		2
3	Full Time - Uniform												
4	Bonus, Gross Adj.			1,501									
5	PT, Temp/Seas, Bd, SCG			585,412			888,000				842,000	(46,000)	
6	Overtime - Civilian			464,630			532,000				552,000	20,000	
7	Overtime - Uniform												
8	Unused Uniform Leave												
9	Shift/Stress			2,870			12,000				12,000		
10	H&L, IOD, LT-Sick			10,665									
11													
12													
Total			258	20,972,323		332	24,955,000	268	334	25,604,058	649,058		2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Water		No. 28	Program Planning & Environmental Services		No. 42	
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	578	2,000	2,000	2,000	
202	Janitorial Services		4,000	4,000		(4,000)
205	Refuse, Garbage, Silt and Sludge Removal	6,684	21,000	21,000	21,000	
209	Telephone & Communication					
210	Postal Services		1,000	1,000	326,000	325,000
211	Transportation	54,489				
215	Licenses, Permits & Inspection Charges	20,772	33,000	33,000	38,000	5,000
216	Commercial off the Shelf Software Licenses	8,553				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		2,000	2,000	2,000	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	16,112,048	20,139,000	20,139,000	24,375,500	4,236,500
251	Professional Svcs. - Information Technology	2,063				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	6,971				
256	Seminar & Training Sessions	45,659				
257	Architectural & Engineering Services	25,000	15,000	15,000	15,000	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,520,088	2,632,000	2,632,000	2,418,000	(214,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	10,602				
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	96,669	153,000	153,000	217,000	64,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	5,000				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	53,998	51,000	51,000	42,000	(9,000)
Total		17,969,174	23,053,000	23,053,000	27,456,500	4,403,500

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Water		No. 28	Program Planning & Environmental Services			No. 42
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical		10,000	10,000	10,000	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,318	17,000	17,000	17,000	
305	Building & Construction	1,253	63,000	63,000	51,000	(12,000)
306	Library Materials					
307	Chemicals & Gases	101,114	131,000	131,000	131,000	
308	Dry Goods, Notions & Wearing Apparel	2,894	42,000	42,000	42,000	
309	Cordage & Fibers		1,000	1,000	1,000	
310	Electrical & Communication	49,595	48,000	48,000	49,000	1,000
311	General Equipment & Machinery		3,000	3,000	1,000	(2,000)
312	Fire Fighting & Safety	3,374	16,000	16,000	16,000	
313	Food	460				
314	Fuel - Heating & Cooling		12,000	12,000	12,000	
316	General Hardware & Minor Tools	108	25,000	25,000	19,000	(6,000)
317	Hospital & Laboratory	617,002	1,031,000	1,031,000	1,765,000	734,000
318	Janitorial, Laundry & Household	6,990	10,000	10,000	10,000	
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	46,820	53,000	53,000	55,200	2,200
323	Plumbing, AC & Space Heating	27,449	53,000	53,000	51,000	(2,000)
324	Precision, Photographic & Artists	348,260	462,000	462,000	497,000	35,000
325	Printing	3,640	7,000	7,000	157,000	150,000
326	Recreational & Educational		3,000	3,000	3,000	
328	Vehicle Parts & Accessories					
335	Lubricants	69				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	5,496	6,000	6,000	6,000	
Total		1,215,842	1,993,000	1,993,000	2,893,200	900,200
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		27,000	27,000	16,000	(11,000)
411	General Equipment & Machinery		7,000	7,000	6,000	(1,000)
412	Fire Fighting & Emergency		1,000	1,000	1,000	
417	Hospital & Laboratory	328,896	1,090,000	1,090,000	1,042,000	(48,000)
420	Office Equipment	550				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	750	23,000	23,000	21,000	(2,000)
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	19,105				
499	Other Equipment (not otherwise classified)	9,143	27,000	27,000	26,000	(1,000)
Total		358,444	1,175,000	1,175,000	1,112,000	(63,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,137,048	20,154,000	20,154,000	24,390,500	4,236,500
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AKRF, Inc.	370,000			650,000	Stormwater Tech Support, Graphic Website Dev and Outreach
250	AECOM	500,000	500,000	500,000		Waste Water Master Planning; Update revamping (goals and integration) - H&H interface
250	Arcadis US, Inc	550,000			6,000,000	Lead / Copper Rule Compliance
250	Andris Consulting	150,000	300,000	300,000	300,000	Support for Energy Program, PWD facility energy audits
250	Brown & Caldwell	130,000	180,000	180,000	180,000	Contamination warning system exercises and drills
250	CDM Smith	1,900,000	1,900,000	1,900,000	1,900,000	Water Resources Reg. Comp. Spt.
250	Cornwell Engineering Group	130,000	130,000	130,000	150,000	Analysis of pipe scale for corrosion
250	CSL Services	1,300,000			1,300,000	Estuarine Data Acq. & Modeling Spt.
250	EA Engineering Science	60,000	60,000	60,000	60,000	Whole Effluent Toxicity Testing
250	Environmental Science, Policy & Research Institute	460,000	460,000	460,000	460,000	Water quality/reg. issues/consult
250	Eurofins Eaton Laboratories	80,000	96,000	96,000	80,000	Emerging contaminants/UCMR test
250	Grist, LLC	185,610	175,000	175,000		Engineering & policy analyses to develop SWM options for projects with small/single-family lots
250	Greely and Hansen - 1700	50,000				Wastewater Master Planning - Air emission modeling support
250	Greely and Hansen		350,000	350,000	350,000	Facilitation of Dissolved Oxygen Partnership in The DE River basin
250	Hazen & Sawyer					Wastewater Planning Staff Support
250	HDR Engineering Incorporated	635,000	600,000	600,000	900,000	Research Support Services
250	Jacobs Engineering Group Inc	250,000	250,000	250,000	250,000	Sewer System Planning
250	Johnson, Mirmaran & Thompson	140,000	225,000	225,000	225,000	Post-construction inspections of dvlp. projects for CO&A, MS4 and PWD Regulations compliance
250	Keystone Engineering	425,000	425,000	425,000	525,000	Provides tech design/construction/ installation/ op. spt for online water quality monitoring network & the early warning system at the intakes
250	Micro Contracts		100,000	100,000	150,000	Continued spt. for small projects
250	M & M Lawn Care East Inc.		15,000	15,000	17,000	Landscaping
250	Various Vendors	175,516				Dvlp. online training modules for new employee & refresher training
250	Partnership for the Delaware Estuary	155,000	197,000	197,000	217,000	Citywide Stormwater Edu. Prog. & Fac. of the Schuylkill Action Network

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,137,048	20,154,000	20,154,000	24,390,500	4,236,500
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Public Health Management Corp.	85,000	85,000	85,000	88,000	PWD spt. Surveillance Coordr in DPH's Acute Comm. Disease prg.
250	Rob's Towing	975	1,000	1,000	1,000	Towing illegally parked (inlets, etc.)
250	Rodriguez Consulting LLC	871,767	900,000	900,000	900,000	Reg consulting svcs- review & insp. dvlp. projects for CO&A, MS4, & PWD SW Regs compliance
250	Sage Services	1,950,000	1,950,000	1,950,000	1,950,000	Drinking Water Supply Protection/ DE Valley Early Warning Sys. Spt.
250	Sci Tek Environmental Services Co.	250,000	250,000	250,000	250,000	Linear Asset Planning Staff Support
250	Sci Tek Environmental Services Co.	2,000,000	2,000,000	2,000,000	2,000,000	Hydraulic & Hydrologic Data Analyt.
250	Suburban Testing Lab. Inc.	352,000	250,000	250,000	250,000	Environmental Testing
250	Tactile Group	99,999	100,000	100,000	100,000	PWDPlanReview.org Spt & Maint.
250	Tetra-Tech	200,000	200,000	200,000	200,000	Water Quality Model Software Developer Expert Services
250	The Davey Tree Expert Company		5,000	5,000	5,000	Tree svcs. to care for BLS property
250	TBD '24 & '25		850,000	850,000		Spt. Svcs. for Stormwater Incentives
250	TBD '24 & '25				110,000	Support services for Stormwater Incentives
250	TBD '24 & '25		650,000	650,000		GSI Mont. Data Analy. & Coll. Spt.
250	TBD '24 & '25		1,300,000	1,300,000		Flow monitoring; quantify/character stormwater & sanitary wastewater
250	TBD '24 & '25		100,000	100,000	75,000	Leveraged and facilitated research
250	TBD '24 & '25		120,000	120,000	120,000	Calibration and maintenance of online quality monitoring systems
250	TBD '24 & '25		40,000	40,000		On-call boat operator contract
250	TBD '24 & '25		1,000,000	1,000,000		Skimming vessel (via Collectors)
250	TBD '24 & '25		250,000	250,000	250,000	Climate-Resilient Flood Risk Policy and Management
250	TBD '24 & '25		750,000	750,000		Germantown SFR Planning Work
250	TBD '24 & '25		100,000	100,000		Appraisal Svcs.; various projects
250	TBD '24 & '25		600,000	600,000		Schools & Daycare Sampling
250	TBD '24 & '25		120,000	120,000		Buried service lines identification
250	TBD '24 & '25				400,000	Landscape mgmt.; BLS property Implementation Plan for the Wastewater Master Plan Update
250	TBD '24 & '25				150,000	Assess applicability of One Water Approach to Drinking Water and Wastewater Facilities Planning

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,137,048	20,154,000	20,154,000	24,390,500	4,236,500
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD '24 & '25				1,200,000	LSL investigation/identification/ potholing - LCRR implementation Source Water Pjt.; Wildlife Mgmt Landscape mgmt.; BLS property Stream Gauge/Groundwater Monit. Continuing Authorities Program Radar - Rainfall Precip Monitoring Petty Cash and Others Non-Profit facilitation; workshops, onsite visits, written reports on emerging issues affecting drinking water & Wastewater. Invasive Plant Species Mgmt. support Capital Planning Process Estuarine Data Acquisition and Modeling Support FY23 Accounts Payable
250	USDA	70,000	70,000	70,000	80,000	
250	Townscapes Incorporated	23,100	5,000	5,000	5,000	
250	U.S. Department of the Interior	328,336	335,000	335,000	375,000	
250	US Army Corp of Engineers (USACE)	75,000				
250	Vieux & Associates, Inc.	75,000	75,000	75,000	82,500	
250	Water Department and Others	419				
250	Water Research Foundation	100,000	100,000	100,000	100,000	
250	Weeds Incorporated		20,000	20,000	20,000	
250	Woods Hole Group Inc	1,950,000	1,950,000	1,950,000	1,950,000	
250	Fund Balance Adjustment	34,325				
	Total Class 250	16,112,048	20,139,000	20,139,000	24,375,500	
257	Weston Solution Inc.	25,000	15,000	15,000	15,000	Landfill
	Total Class 257	25,000	15,000	15,000	15,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department			No.	Program		No.
Water			28	Planning & Environmental Services		42
Fund			No.			
Water			02			
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	TBD '24 & '25		1,000	1,000	326,000	Mailing Educational Materials
210						LCRR
	Class 210 Total		1,000	1,000	326,000	
211	American Express	22,733				Travel expenses
211	Various Employees	31,375				Travel expenses
211	Water Department	381				Travel expenses
	Class 211 Total	54,489				
260	Agilent Technologies Inc.	125,125	130,000	130,000	145,000	Maintenance - Analytical Equip.
260	American Crane & Equipment Corp	350				Profic Dual Ic Pump W/Wo Cond Det.
260	Brinkmann Instruments Inc	18,756				Repairs & Maintenance
260	Charles W Romano Company	578	68,000	68,000	68,000	Calibration
260	Devine Brothers Inc	50,515				Small Sites And Row Connections
260	Envelope Service Inc	4,870				Repair And Maintenance
260	Herc	1,854				Repair And Maintenance
260	Illinois Tool Works Inc	6,570				Instron 400 Hvl Testing Machine -
						Tension & Compression Verification
260	Innovative Printing Systems Inc.	4,000				Copier/Scanner/Multifunction
260	McCloskey Mechanical Contractors Inc	5,940				Repair And Maintenance
260	Donato Spaventa & Sons Inc	968,190				Small sites and ROW connections
260	Elliot Lewis Corp	29,000				Repair And Maintenance
260	Paik Inc	4,995				Repair And Maintenance
260	Philadelphia Barge Co. LLC	150,000				Repair And Maintenance
260	Remi Group LLC	37,753	50,000	50,000	58,000	Repairs & Maintenance
260	Quality Medical Group	2,046	19,000	19,000	19,000	Maintenance - Scientific Equip.
260	Miller Optical	16,295	25,000	25,000	26,000	Repairs & Maintenance
260	Merchantville Overhead Door Co Inc	11,021				Repair and Maintenance
260	Newport Marine Inc	27,685				Maintenance - Scientific Equipment
260	Shimadzu Scientific Instruments	4,027				Repair and Maintenance
260	Tyco Security	20,434	18,000	18,000	18,000	Repairs & Maintenance
260	Wyatt Elevator Company	9,870				Erox Xc60; Pwd; 48 Month
260	YSI	6,000	11,000	11,000	11,000	Repairs & Maintenance
260	Xerox Corporation	14,214				Repair Of Ysi Equipment
260	ATI		30,000	30,000	30,000	Repairs & Maintenance
260	TBD '24 & '25		156,000	156,000	743,000	Repair and Maintenance
260	TBD '24 & '25		1,125,000	1,125,000	1,300,000	Maintenance - Scientific Equip.
260	TBD '24 & '25		1,000,000	1,000,000		Requirements contract for small
	Class 260 Total	1,520,088	2,632,000	2,632,000	2,418,000	scale GSI installation

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	Enterprise Holding Inc	75,665				Pick-Up Truck, Full Size
285	Herc Rentals Inc	3,309				Leasing Of Vehicles
285	Vehicle Leasing Associates LLC		100,000	100,000	126,000	Leasing of Vehicles
285	Xerox Corporation	17,695				Xerox Xc60, B&W Impression
285	TBD '24 & '25		53,000	53,000	91,000	Leasing of Vehicles
	Class 285 Total	96,669	153,000	153,000	217,000	
299	Various Employees	53,998				Class 214 - Education Expenses
299	TBD '24 & '25		51,000	51,000	42,000	Miscellaneous
	Class 299 Total	53,998	51,000	51,000	42,000	
305	Various Vendors	1,253	63,000	63,000	51,000	Various construction projects
	Class 305 Total	1,253	63,000	63,000	51,000	
307	Nalco U.S.2Inc	41,847	40,000	40,000	40,000	Gases
307	Praxair Distribution Mid-Atlantic LLC		70,000	70,000	70,000	Chemicals
307	Other	59,267	21,000	21,000	21,000	Gases & Chemicals
	Class 307 Total	101,114	131,000	131,000	131,000	
317	Fisher Scientific CO LLC	421,600	639,000	639,000	600,000	Laboratory/Science Supplies
317	IDEXX Distribution INC	130,378	175,000	175,000	200,000	IDEXX Laboratory Supplies
317	TBD '24 & '25	65,024	217,000	217,000	965,000	Laboratory Supplies
	Class 317 Total	617,002	1,031,000	1,031,000	1,765,000	
322	Colonial Electrical Supply	46,820				Electric Tools
322	TBD '24 & '25		53,000	53,000	55,200	Small Power Tools
	Class 322 Total	46,820	53,000	53,000	55,200	
323	Ferguson Enterprises	27,251	15,000	15,000	15,000	On-line WQ stations
323	TBD '24 & '25	198	38,000	38,000	36,000	Plumbing Supplies
	Class 323 Total	27,449	53,000	53,000	51,000	
324	HACH Company	90,000	110,000	110,000	110,000	Hach Company Parts
324	Innovative printing Systems Inc.	8,000				Printer Supplies
324	Multi-Measurements		10,000	10,000	10,000	YSI Instruments
324	WACO Instruments	135,000				Visual Instruments
324	PDIR INC		200,000	200,000	200,000	ATI Equipment
324	Y S I Inc	115,000	140,000	140,000	140,000	Scientific Instruments
324	Various Vendors	260	2,000	2,000	37,000	Various Visual Instruments
	Class 324 Total	348,260	462,000	462,000	497,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Planning & Environmental Services		42
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
325	Envelopes & Printed Products	3,568				Printing Services
325	PhilaCor	72				Business Cards
325	TBD '24 & '25		7,000	7,000	157,000	Printing Educational Material -LCRR
	Class 325 Total	3,640	7,000	7,000	157,000	
417	Fisher Scientific CO LLC	113,622	157,000	157,000	182,000	Laboratory Equipment
417	Agilent Technologies Inc.	45,031	450,000	450,000	225,000	New LC/MS/MS for PFAS
417	Brinkmann Instruments Inc	97,107				Hospital and Laboratory
417	YSI	29,729	63,000	63,000	67,000	YSI Scientific Equipment
417	TBD '24 & '25		343,000	343,000	266,000	Laboratory Equipment
417	TBD '24 & '25	43,407	77,000	77,000	302,000	Hospital and Laboratory
	Class 417 Total	328,896	1,090,000	1,090,000	1,042,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		ORGANIZATION CHART (ALL FUNDS) BY PROGRAM						
Department	No.							
Philadelphia Water, Sewer & Storm Water Rate Board	67							
<div style="border: 1px solid black; padding: 10px; margin: 20px auto; width: 60%; text-align: center;"><p>Philadelphia Water, Sewer and Storm Water Rate Board</p><table border="1" style="margin: 0 auto;"><tr><td style="width: 50%; text-align: center;">1</td><td style="width: 50%; text-align: center;">1</td></tr></table></div>			1	1				
1	1							
		<table border="1" style="width: 100%;"><tr><td colspan="2" style="text-align: center;">FY25 PROPOSED BUDGET</td></tr><tr><td colspan="2" style="text-align: center;">Philadelphia Water, Sewer and Water Rate Board</td></tr><tr><td style="text-align: center;">FY24 FILLED POS. 11/23 1</td><td style="text-align: center;">FY25 BUDGETED POSITIONS 1</td></tr></table>	FY25 PROPOSED BUDGET		Philadelphia Water, Sewer and Water Rate Board		FY24 FILLED POS. 11/23 1	FY25 BUDGETED POSITIONS 1
FY25 PROPOSED BUDGET								
Philadelphia Water, Sewer and Water Rate Board								
FY24 FILLED POS. 11/23 1	FY25 BUDGETED POSITIONS 1							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Philadelphia Water, Sewer & Storm Water Rate Board								No. 67
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	Water	100	Employee Compensation					
		a)	Personal Services	37,187	50,361	55,418	59,652	4,234
		b)	Employee Benefits					
		200	Purchase of Services	432,441	745,700	745,700	745,700	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		469,628	796,061	801,118	805,352	4,234
02		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	37,187	50,361	55,418	59,652	4,234
		b)	Employee Benefits					
		200	Purchase of Services	432,441	745,700	745,700	745,700	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		469,628	796,061	801,118	805,352	4,234

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Philadelphia Water, Sewer & Storm Water Rate Board						No. 67
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Full funding of the Legal Assistant position	4,234					4,234
	Total 4,234					4,234

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Philadelphia Water, Sewer & Storm Water Rate Board							No. 67			
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase	Increase
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)	(Decrease) in Pos. (Col. 8 less 5) (10)	(Decrease) in Requirements (Col. 9 less 6) (11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum				5,057					(5,057)
2	Full Time		37,187	1	50,361	1	1	59,652		9,291
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	Terminal Leave Pay									
	Total		37,187	1	55,418	1	1	59,652		4,234
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
C. Summary by Object Classification - General Fund										
1	Lump Sum									
2	Full Time									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Phila. Water, Sewer & Storm Water Rate Board		67	Phila. Water, Sewer & Storm Water Rate Board			01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	469,628	796,061	801,118	805,352	4,234
Total		469,628	796,061	801,118	805,352	4,234
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water		1	1	1	
Total Full Time			1	1	1	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	16,381	22,184	22,184	26,277	4,093
Finance	Employee Benefits - Uniform					
Total		16,381	22,184	22,184	26,277	4,093

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Phila. Water, Sewer & Storm Water Rate Board		67	Phila. Water, Sewer & Storm Water Rate Board		01	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	37,187	50,361	55,418	59,652	4,234
b)	Employee Benefits					
200	Purchase of Services	432,441	745,700	745,700	745,700	
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		469,628	796,061	801,118	805,352	4,234
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	1	1	
105	Full Time - Uniform					
Total			1	1	1	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Philadelphia Water, Sewer & Storm Water Rate Board				No. 67	Program Philadelpha Water, Sewer & Storm Water Rate Board				No. 01	
Fund Water				No. 02						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	L153	Legal Assistant	47,155 - 85,000		1	1	1	59,652		
Total Gross Requirements					1	1	1	59,652		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								59,652		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				5,057				(5,057)	
2	Full Time - Civilian		37,187	1	50,361	1	1	59,652	9,291	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			37,187	1	55,418	1	1	59,652	4,234	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Phila. Water, Sewer & Storm Water Rate Board		67	Phila. Water, Sewer & Storm Water Rate Board		01	
Fund		No.				
Water		02				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		200	200	200	
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	20,541	31,500	31,500	31,500	
250	Professional Services	411,900	682,500	682,500	682,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters		31,500	31,500	31,500	
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		432,441	745,700	745,700	745,700	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Philadelphia Water, Sewer & Storm Water Rate Board			No. 67	Program Phila. Water, Sewer & Storm Water Rate Board		No. 01	
Fund Water			No. 02				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	411,900	714,000	714,000	714,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Amawalk Consulting Group LLC / Ed Markus	65,000	157,500	157,500	157,500	Technical Consultant; Rate Board Public Advocate; Rate proceedings Hearing Officer; Rate proceedings Court Reporter for Rate Proceedings and Other Hearings	
250	Community Legal Services Inc.	230,000	367,500	367,500	367,500		
250	Marlane R Chestnut	50,000	157,500	157,500	157,500		
	Deposition Solutions	66,900					
	Total Class 250	411,900	682,500	682,500	682,500		
258	Deposition Solutions		31,500	31,500	31,500	Court Reporter for Rate Proceedings and Other Hearings	
	Total Class 258		31,500	31,500	31,500		